

District Facility Goals

Long Range Facility Goals

The long range facilities vision of JVPS is to provide quality education to all of its students in comfortable and stimulating learning environments that are housed in safe, efficient and effective facilities that support its educational programming. The identified goals for this Facilities Master Plan are:

- Create Capital Improvement Plan that provides a safe, healthy environment for students, staff and visitors
- Transparent interaction with community and PSCOC/PSFA
- Identify capital projects that promote partnership with community and PSFA: Align Capital Improvement Plan with PSFA Facilities Assessment Database
- Attract In-District students to attend JVPS
- Promote community involvement with District

JEMEZ VALLEY
Public Schools



Every Student Matters. Every Moment Counts.

Jemez Valley Public Schools District Mission and Vision Statements

Mission

The Jemez Valley Public Schools will ensure that all students will be inspired to succeed as lifelong learners through a collaborative and community based educational environment that embraces multi-cultural diversity.

Vision

The JVPS will be accountable for creating a culture of high academic standards, expectations and achievement based on a respect for diversity that supports individual needs and implements programs and services to cultivate student learning. JVPS will develop and maintain a sincere relationship with its families and community.

Relationship with JVPS Community

Jemez Valley Public Schools realizes community partnership is an essential part of the success of the district and its capital improvement projects. The district makes every effort to involve the local community in school functions, programmatic and capital improvement decisions, as well as opening the school facilities for community use. The local community has shown its support of JVPS by passing general obligation bond and Senate Bill 9 elections when asked to do so by the JVPS School Board. The district is committed to future community involvement in all aspects of JVPS.

District Facilities Alignment to New Mexico Adequacy Standards

Jemez Valley Public Schools is functioning above New Mexico Adequacy Standards (NMAS) recommended square footage per student. The district has reviewed the utilization and capacity at its combined school and understands that there are areas of under utilized square footage throughout the combined school. Recommendations for aligning the JVPS combined school with NMAS are addressed in the district's needs and priorities.

District Facility Goals

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Issues and Findings

ISSUES, CONCERNS AND NEEDS OF THE DISTRICT

The issues that Jemez Valley Public Schools discussed and addressed during the facilities master plan process included:

- Security:** The issue of school security has gained more importance lately throughout the state's districts. A facility goal of Jemez Valley Public Schools (JVPS) is to provide a comfortable and secure environment for staff and students. The district considers security the issue with the highest priority. During the process of this FMP, the district reviewed different aspects related to security that would assist JVPS to establish district wide security standards.
- Facility Funding:** Jemez Valley Public Schools has developed a good relationship with its community. The community supported the most recent General Obligation Bond in 2017 for \$2,400,000 and the last SB-9 election. The PSCOC/PSFA has awarded JVPS approximately \$128,373 since 2005. Availability of funding is a concern for JVPS since the district has more facility needs than the existing or anticipated funding can accommodate.
- Facility Condition:** The majority of the facilities at JVPS have been well maintained and are in good condition, with the exception of the 9th Grade Academy building. The 9th Grade Academy is not currently being used by the district for instruction. Both the elementary and high schools have sections that are over 60 years old. Maintenance of these older sections is costly. The district is constantly working to improve the condition of its facilities with the limited funds available. This is reflected in the district's current FMAR score of 64.66 percent.
- Community Relationship:** The district is committed to maintaining a positive relationship with the community. Jemez Valley Public Schools seeks community involvement in its operational and capital issues.
- Integration of Technology into Educational Program:** The district is constantly working to improve technology throughout all its facilities. However, the fast paced evolution of educational technology is challenging to keep up with. The district is concerned about integrating newer technologies into classrooms and having the technology resources to support its educational programs.
- Enrollment and School Capacity:** The enrollment at JVPS has been decreasing since 2011-2012. Decrease in enrollment is a concern for the district since this is having an impact on the utilization of its combined school. One of the biggest issues JVPS faces is the availability of schools

Security

Utilization

Funding

Technology

Enrollment

Maintenance

Issues and Findings

for its students to choose to attend. There are nearby NM Public Schools, Charter Schools, private schools and Bureau of Indian Education schools for JVPS to choose from. Jemez Valley Public Schools is tracking this trend and considering options to attract its students back into district schools.

- **Utilization/Capacity:** Declining enrollment has created under-utilized space throughout the district's schools. This has enabled JVPS to eliminate portable classrooms and move its students back into permanent facilities; however, there are still under-utilized spaces that require maintenance. The majority of under-utilized spaces at JVPS are in locations that are difficult to isolate and remove from inventory; however, the 9th grade academy is a stand alone building that could easily be removed from district inventory.
- **Teacher Retention/Housing:** Declining enrollment impacts funding which can impact teacher retention. The district's location may be a contributing factor to teachers moving out of the service area once they have accrued work experience. The retention of qualified teachers has not been a priority issue.
- **State Mandated Pre-K:** Jemez Valley Public Schools provides Pre-K education in its elementary school. The state of New Mexico is working toward making Pre-K education mandatory for all children. If Pre-K is mandated, JVPS is prepared and capable of addressing mandatory Pre-K needs in its service area. This will not affect the capacity needs of Jemez Valley Elementary School.
- **Future of Existing Facilities:** Jemez Valley Public Schools has been addressing the facility needs as funding allows. The FMP process identified that the local community would like to replace/renovate sections of the existing buildings, especially at the elementary and high schools. The district will continue to upgrade building/site systems as necessary and to position itself to partner with the local community and PSCOC for future large scale capital projects.

Planning Process

DECISION MAKING AUTHORITY

The Jemez Valley Public Schools (JVPS) Board of Education commissioned the development of this 5-Year Facilities Master Plan (FMP) to serve as a reference and guide for district schools. It is recommended that this plan be reviewed yearly and modified as necessary to reflect the direction and accomplishments of JVPS. It is the responsibility of JVPS to review and revise the content of this FMP at a minimum of every 5 years.

C.1. FACILITIES MASTER PLAN PROCESS

Jemez Valley Public Schools recognizes that success of this FMP and subsequent capital projects depend on the district developing strong partnerships between JVPS staff, the state of New Mexico and the local community. Each entity plays a vital role in the progress of the district. Without the support of all partners, the district will not be able to move forward with its capital improvement plan. During every presentation the schedule was presented and updated to reflect its progress.

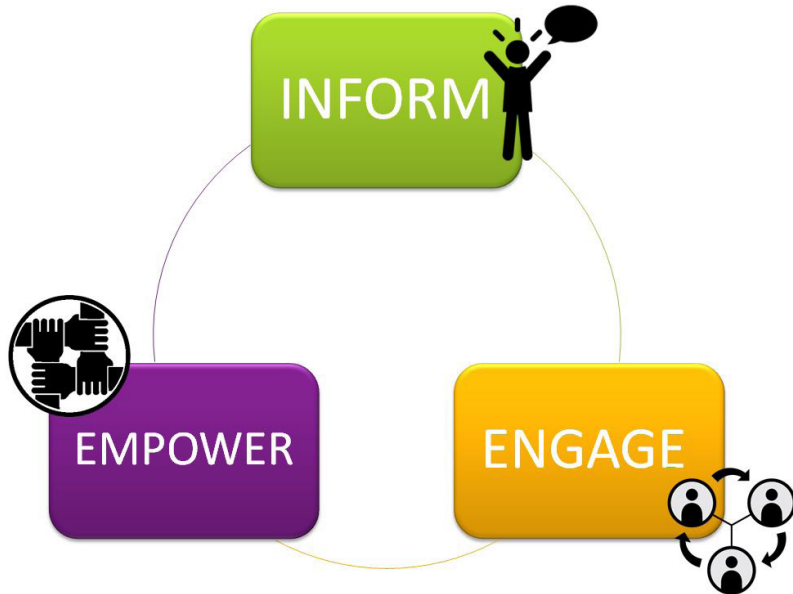
FMP Participatory Process

The Jemez Valley Public Schools facilities master plan process started with a strategic planning meeting with district administration. This meeting began the discussion of FMP goals and objectives, participants, roles and responsibilities, meetings, schedules and data sources.



Planning Process

The GS Architecture planning team objective for the JVPS FMP process was to inform, engage and empower participants throughout the process to allow them to make knowledgeable decisions for the future of district facilities.



The methods used for gathering data for this FMP included research, interviews, surveys and meetings, both virtual and in person.



The following table identifies the schedule of meetings and surveys conducted during the JVPS FMP process. Refer to Section 5B- Appendix for the presentations of each FMP meeting.

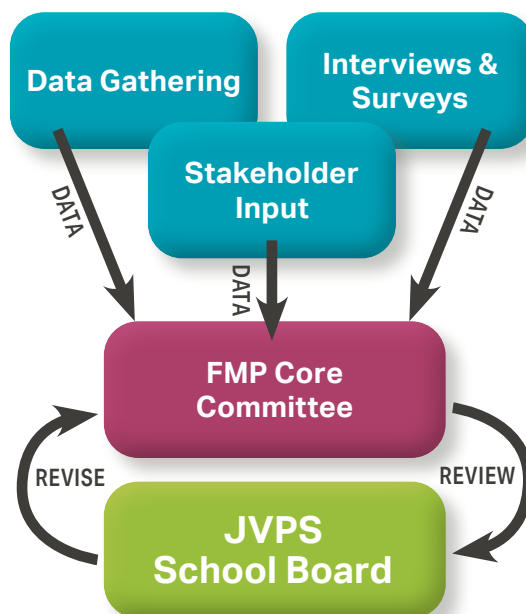
Planning Process

Participants	Meeting Description	Location	Date
Dr. Passell, Randi Cordova, Gaby Ochoa, Marillyn Strube	FMP Start Up Meeting: Review PSFA concerns; Establish FMP process & schedule; Establish roles, responsibilities & decision making process; Establish committees; Discuss FMP goals and expectations; District issues, concerns & needs	Virtual Meeting	18-Mar-21
Dr. Passell, Marilyn Strube, Randi Cordova, Maintenance Director	FMP Site Visit/FAD Review	JVPS Admin Bldg	23-Mar-21
Dr. Passell, Dave Biggs, Joel Shirely, Gaby Ochoa, Marilyn Strube, Randi Cordova, Maintenance Director	Strategic Planning Meeting: Review PSFA concerns; Establish FMP process & schedule; Establish roles, responsibilities & decision making process; Establish committees; Discuss FMP goals and expectations; District issues, concerns & needs	In-Person	23-Mar-21
John Rodarte, Marilyn Strube	SD Riverside CS FAD Review	Virtual Meeting	19-Apr-21
JVPS School Board	School Board FMP Review	Virtual Meeting	20-Apr-21
JVPS Community	FMP Facility Needs Prioritization Community Survey	Virtual Meeting	21-Apr-21
Dr. Passell, Randi Cordova, Gaby Ochoa, Marillyn Strube	JVPS FMP Core Committee Meeting	JVPS Admin Bldg	27-Apr-21
JVPS Community	FMP Facility Needs Prioritization Community Survey	Virtual Meeting	4-May-21
John Rodarte, Marilyn Strube	SD Riverside CS FAD Review/Site Visit & FMP Core Committee Meeting	SD Riverside Campus	11-May-21
JVPS School Board	School Board FMP Review	Virtual Meeting	18-May-21
Dr. Passell, Kristi Hartwick, Marilyn Strube	JVPS Utilization Study Review of ES, MS & HS	Virtual Meeting	26-May-21
JVPS School Board	School Board FMP Adoption	Virtual Meeting	20-Jul-21

Planning Process

C.2. DISTRICT AND COMMUNITY PARTICIPATION

Jemez Valley Public Schools has developed a long, successful relationship with the local community and with the state's PSCOC/PSFA representatives. The district continuously seeks input from the local community and is aware of their concerns for the future of the district. Just prior to beginning the FMP process, JVPS had begun development of a district strategic plan. Due to the concurrent development of these two plans, JVPS utilized the same participants for both plans. This provided all participants with a comprehensive perspective of the district. Information gathered for the district strategic plan was shared with the FMP process and assisted in streamlining the development of both plans.



The participants identified to participate in the gathering data process were district administration, parents, community members and state representatives. To serve as a liaison between the school board and the community, an FMP Core committee was appointed by JVPS to assure that all aspects of the district were represented. The GS Architecture planning team conducted interviews with district personnel related to their area of expertise. The Facilities Assessment Database (FAD) was reviewed twice at in person meetings with the Superintendent and Director of Maintenance. Two FMP surveys were conducted gathering data from district administration, staff, department heads, parents, school board and community members. The first FMP survey asked for input on facility conditions and the second survey asked participants to prioritize all facility needs.

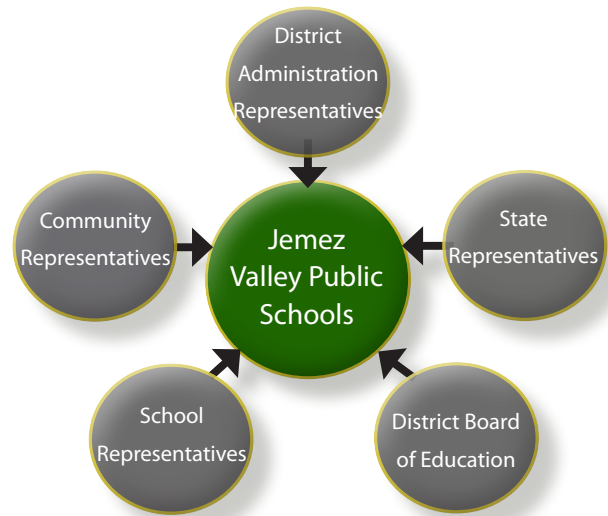
C.3. ROLE OF THE CORE COMMITTEE

Jemez Valley Public Schools did not create a typical FMP Steering committee for this process, rather is used the participants of the community surveys to serve as the FMP Steering committee due to the concurrent development of the district strategic plan and the FMP, COVID-19, and a time constraint to identify facility needs for the upcoming November general obligation bond election. Jemez Valley Public Schools wanted to have as many community members participate and have input in the FMP process as possible. The number of participants in the community surveys, which formed the FMP Steering committee, was 69. This is impressive for the size of JVPS and shows that the district was successful in its endeavor to have community participation and gain meaningful input. It was the task of the FMP Steering committee to assist in identifying and prioritizing district facility needs.

JVPS created an FMP Core committee to oversee the FMP process, verify data, synthesize input from the community surveys (FMP Steering committee), and finalize the facility

Planning Process

recommendations for the school board. The FMP Core committee was comprised of the Superintendent, Financial Director, Maintenance Director, PSFA Regional Manager and the most recent past JVPS superintendent. Initially, the FMP Core committee had the task of reviewing and verifying information concerning the Jemez Valley Public Schools facilities, understanding the requirements of a facility master plan and generating goals and recommendations for the district's facilities.



As the process advanced, the FMP Core committee worked closely with the JVPS School Board, reviewed all documents for accuracy, correlated all information acquired during the meetings, and made a final facilities recommendation to the JVPS School Board based on information provided by the FMP Steering committee through the use of the FMP surveys. Ultimately, the school board was responsible for approval and implementation of the final FMP.

Utilization of Data in the FMP Process

The driving force behind recommendations made by the FMP Core committee, JVPS community, and the board of education was a quality representation of the accumulated data. Through each phase of the process, participants were presented with data and information which they analyzed, discussed and from which they developed recommendations. The information gathered from interviews, along with data gathered from PSCOC/PSFA and the local community, was used by the FMP Steering committee to complete the surveys and by the FMP Core committee as a basis for discussion and prioritization of JVPS facility needs.

District Data

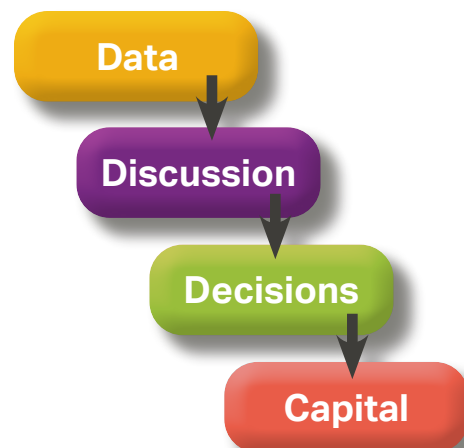
The data presented to partners and stakeholders during the FMP process included:

Enrollment History/Projections based on:

- Births
- Migrations
- Housing
- Programming Requirements
- Historical Enrollments

Community and School Profile based on:

- Demographics
- Educational programs
- Academic Achievements
- Financial Information



Planning Process

Educational Facility Assessments based on:

- Capacity/Utilization Studies

- Profiles

- Priorities

- Quantitative/Qualitative Analysis

- Facilities Assessment Database (FAD) information

- Code Review

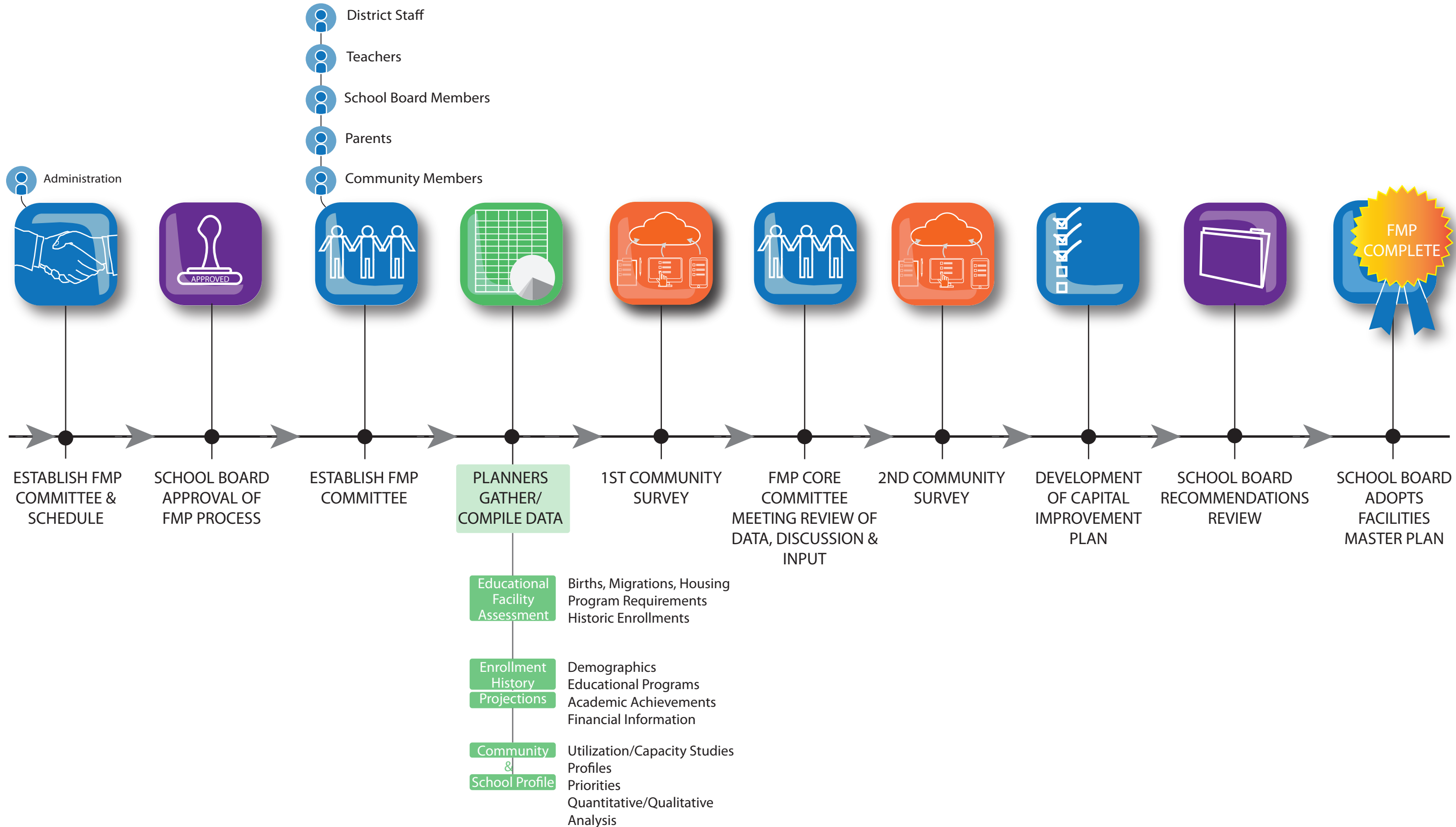
- ADA compliance

Conclusion

The process of participation for the JVPS FMP reflects the level of commitment of the community to its students. This process was possible because of the groundwork for engagement already established by the district. The FMP document contains the priorities, objectives and goals the committees put forth during this process.

The following page contains a graphic representation of each stage of the process to arrive at a final FMP document.

Planning Process



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Executive Summary

D.1-D.3. PRIORITY PROJECTS/SCHOOLS WITH COST ESTIMATES AND FUNDING SOURCES

At the end of the Jemez Valley Public Schools Facilities Master Plan process the following FMP Facility Priorities were identified.

JVPS 2022-26 FMP District Wide Capital Improvement Priorities

Project Priority	Facility Need	Potential Funding Source	PSFA Priority	Anticipated Schedule	Probable Total Project Cost
1	Upgrade Security: Secure all main entries and upgrade secretarial offices / areas	GOB/SB-9	1-Security	2022	\$175,500
2	Upgrade Fire Detection / Alarm system(s)	GOB/SB-9	1-Systems	2021-2025	\$840,356
3	Install and upgrade security cameras at Bus Barn and throughout JVPS	GOB/SB-9	Security	2021-2025	\$107,575
4	Upgrade HVAC (Heating, Ventilation, and Air Conditioning)	GOB/SB-9	2-Systems	2022	\$4,641,553
5	Upgrade to LED lighting (Except MS Multi-Purpose and HS Gym)	GOB/SB-9	3-Systems	2022	\$1,100,510
6	Upgrade technology: keep it current	EdTech	4-Broadband	2021-25	\$1,050,000
7	Assess and repair/replace water supply system and leaking water supply and waster water lines	GOB/SB-9	5-Systems	2021-22	\$1,634,168
8	Upgrade parking lots, site lighting and repair concrete walkways	GOB/SB-9	6-Systems	2023	\$686,725
9	Repair / Upgrade stucco finish	GOB/SB-9	7-Systems	2023	\$624,000
10	Install electric site marquee	GOB/SB-9	Capital	2023	\$162,500
11	Upgrade classroom casework, remove lockers and create student display cases	GOB/SB-9	Systems	2023	\$436,800
12	Create outdoor learning spaces	GOB/SB-9	Capital	2024	\$304,200
13	Create outdoor seating and dining area with shade structure(s)	SB-9	Capital	2024	\$72,800
14	Create an exercise track on the JVPS campus including the elementary school, middle school, high school and baseball field areas	GOB/SB-9	Capital	2026	\$243,100
15	Upgrade / renovate restrooms	GOB/SB-9	Systems	2024	\$939,900
16	Replace / install window blinds in classrooms / rooms / office (where needed)	SB-9	Systems	2023	\$38,025
17	Create an amphitheater in the area between the middle and high school	GOB/SB-9	Capital	2026	\$260,000
18	Upgrade classroom chairs	SB-9	Systems	2023	\$15,600
19	Upgrade outdoor basketball courts	GOB/SB-9	Systems	2023	\$195,000
20	Upgrade tennis courts	GOB/SB-9	Systems	2024	\$175,500
21	Upgrade landscaping and site drainage	SB-9	Systems	2021-25	\$72,475
22	Upgrade staff lounges	GOB/SB-9	Systems	2024	\$182,325
23	Increase storage space and/or sheds (clean out existing storage areas)	GOB/SB-9	Capital	2026	\$546,000
24	Preventive and Regular Maintenance	GOB/SB-9	Systems	2021-25	\$1,137,500
25	Upgrade roof drains / rain gutters (completed)	SB-9	Systems	2026	\$0
Total Priority Probable Project Cost:					\$15,642,112

Executive Summary

JVPS 2022-26 FMP Elementary School Capital Improvement Priorities

Project Priority	Facility Need	Potential Funding Source	PSFA Priority	Anticipated Schedule	Probable Total Project Cost
1	Renovate / Replace the entire School	GOB/SB-9	1-Capital	2024	\$9,124,570
Total Priority #1 Probable Project Cost:					\$9,124,570
2	Create another Pre-K Classroom (renovate existing classroom)	GOB/SB-9	2-Capital	2022	\$682,500
3	Replace VCT in corridors and classrooms	GOB/SB-9	2-Systems	2022	\$48,750
4	Replace carpet in 4 classrooms	EdTech	2-Systems	2022	\$30,940
5	Paint wood and metal roof trim	GOB/SB-9	Systems	2023	\$1,625
6	Provide adult seating areas on playground	GOB/SB-9	Capital	2023	\$1,300
N/A	Upgrade classroom chairs (included in DW Priorities)	SB-9	Systems		\$0
N/A	Create outdoor learning space(s) (included in DW Priorities)	GOB/SB-9	2-Capital		\$0
N/A	Stock teacher workroom with equipment and materials (not facility related)	GOB/SB-9	Systems		\$0
N/A	Speech room air filter (Included in DW HVAC)	GOB/SB-9	2-Systems		\$0
N/A	Remove weeds and stickers (included in DW Landscaping / Drainage)	GOB/SB-9	Systems		\$0
N/A	Replace ceiling tiles as needed (in progress)	GOB/SB-9	Systems		\$0
N/A	Replace wood chips in playground with a safer material (installing new wood chips)	GOB/SB-9	Systems		\$0
Total Priority 2-6 Probable Project Cost:					\$765,115

JVPS 2022-26 FMP Middle School Capital Improvement Priorities

Project Priority	Facility Need	Potential Funding Source	PSFA Priority	Anticipated Schedule	Probable Total Project Cost
1	Create a turf area / field	GOB/SB-9	Capital	2023	\$325,000
2	Replace carpet in 7 classrooms and offices	SB-9	Systems	2022	\$54,145
3	Upgrade outdoor courtyard (outdoor furniture, blacktop and striping replacement)	SB-9	Systems	2022	\$22,750
4	Upgrade cafeteria tables with connected chairs	SB-9	Systems	2021	\$15,470
N/A	Renovate / Replace the entire School (Only 24 years old)		Capital		\$0
N/A	Access to outdoor water (for Ag/FFA students who work with raised garden beds and greenhouses) There is water available		Systems	2021	\$0
N/A	Replace ceiling tiles as needed (in progress)	SB-9	Systems	2021	\$0
N/A	Remove weeds and stickers (included in DW Landscaping / Drainage)	SB-9	Systems	2021	\$0
Total Priority 1-4 Probable Project Cost:					\$417,365

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JVPS 2022-26 FMP High School Capital Improvement Priorities

Project Priority	Facility Need	Potential Funding Source	PSFA Priority	Anticipated Schedule	Probable Total Project Cost
1	Renovate / Replace the entire School	GOB/SB-9	1-Capital	2024	\$11,840,465
Total Priority #1 Probable Project Cost:					\$11,840,465
2	Replace VCT in corridors, cafeteria and 6 classrooms	SB-9	2-Systems	2022	\$16,705
2	Replace carpet in 5 classrooms	SB-9	2-Systems	2022	\$38,675
3	Replace all exterior windows in 1981 addition	GOB/SB-9	2-Systems	2024	\$117,000
4	Paint wood and metal roof trim	SB-9	Systems	2022	\$1,625
5	Repair / Upgrade HS Gym and Lobby: beams are too low; sound system; lighting; concession area	GOB/SB-9	Capital	2022	\$258,375
5	Increase size of main gym	GOB/SB-9	Capital	2022	\$0
6	Paint rolling door in computer lab 114	SB-9	Systems	2022	\$975
7	Upgrade overhead doors in vocational training workshop	SB-9	Systems	2022	\$27,300
8	Upgrade sound system for performing arts	SB-9	Systems	2022	\$65,000
9	Paint interior of County Extension room	SB-9	Systems	2022	\$3,120
10	Replace door to music room	SB-9	Systems	2022	\$4,550
N/A	Replace ceiling tiles as needed (in progress)		Systems	2021	\$0
N/A	Upgrade power tools for vocational training workshop		Systems		\$0
N/A	Renovate 9th grade academy to CTE Lab		Capital		\$0
N/A	Provide a dumpster for vocational training workshop		Systems		\$0
Total Priority 2-10 Probable Project Cost:					\$533,325

SDRCS 2022-26 FMP Capital Improvement Priorities

Project Priority	Facility Need	Potential Funding Source	PSFA Priority	Anticipated Schedule	Probable Total Project Cost
1	Renovate / Replace / Relocate the entire School		1-Capital	2024	\$11,830,000
Total Priority #1 Probable Project Cost:					\$11,830,000
2	Upgrade Intercom		2-Systems	2022	\$60,431
3	Re-Key and replace locks as needed		2-Systems	2022	\$32,500
4	Cafeteria Bldg. Replace Doors		2-Systems	2023	\$13,000
5	Cafeteria Bldg. Replace Windows		2-Systems	2024	\$9,750
6	Replace floor finishes in computer lab		2-Systems	2022	\$7,280
7	Upgrade science classroom		2-Systems	2022	\$26,000
8	Upgrade technology		3-Broadband	2021-2025	\$65,000
9	Upgrade playing field		2-Systems	2025	\$325,000
10	Upgrade playground and equipment		2-Systems	2024	\$65,000
11	Upgrade basketball courts		Systems	2024	\$182,000
12	Replace shade structure over 4 benches		Systems	2022	\$45,500
13	Upgrade exit to basketball courts; not ADA		Systems	2024	\$16,250
14	Assess and upgrade the waste water station pump.		Systems	2022	\$71,500
15	Upgrade heating and cooling system. The cooling is evaporative coolers. Water lines are broken.		2-Systems	2023	\$302,133
16	Upgrade campus electric system: Transformer, Panel & Wiring		2-Systems	2024	\$201,422
Total Priority 2-16 Probable Project Cost:					\$1,422,766

Executive Summary

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Educational Programs/Structure

A.1. SCHOOL DISTRICT COMPOSITION

<i>2020-2021 Enrollment</i>	375 Students
<i>Number of Schools</i>	4 Schools - 3 on one campus
<i>Types of Schools</i>	1 High School (9th - 12th)
	1 Middle School (6th - 8th)
	1 Elementary School (Pre K - 5th)
	1 Charter School (K - 8th)
<i>Average JVPS Pupil to Teacher Ratio (PTR)</i>	High School = 12 : 1
	Middle School = 12 : 1
	Elementary School = 19 : 1
	Charter School = 11 : 1
	District Average = 13.5 : 1
<i>State Charter Schools operating in JVPS</i>	1
<i>Alternative Schools operating in JVPS</i>	None
<i>Private Schools Operating within JVPS</i>	None
<i>BIE Schools Operating within JVPS</i>	1

Special Factors:

Jemez Valley Public Schools is a four day per week district. This allows the students who ride the bus to spend less time on the bus each week and more time on their education. A typical day at JVPS is slightly longer than at a 5 day per week district to allow the students to obtain the PED required classroom hours per school year.

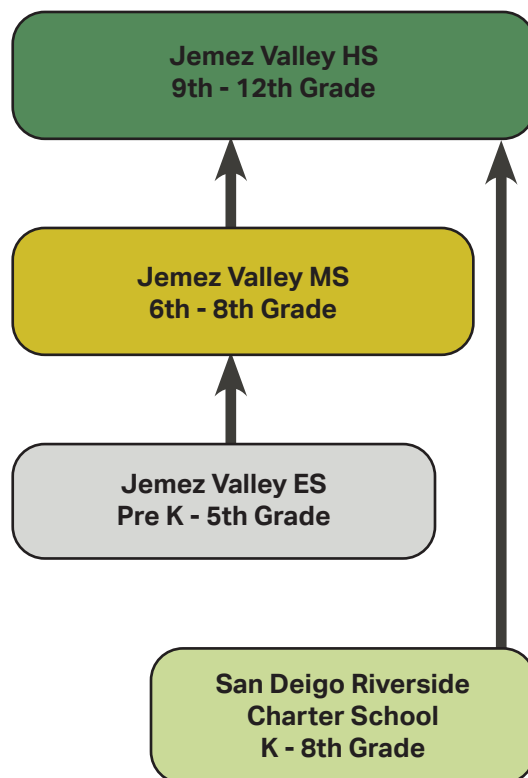
There is no discussion of JVPS becoming a year-round school; however, it does offer summer school to its students.

Jemez Valley Public Schools does partner with other entities to provide online learning for students that want to take courses not available at JVPS.

Educational Programs/Structure

Feeder Chart for Jemez Valley Public School Service Area

Refer to the following diagram for a feeder chart breakdown for Jemez Valley Public Schools.



Educational Programs

Federal Programs

Jemez Valley Public School District participates in and receives federal monies from the following programs:

- Title I
- Title II - Professional Development
- IDAB - Support Programs
- RTI

School Programs

The district provides its students with a diverse and comprehensive package of educational programs that supplement academics.

The following programs and services are available to its students throughout the district:

- New Mexico Pre-K
- Indian Education
- Special Education
- Gifted Education

Educational Programs/Structure

Distance Learning
Ancillary
Inclusion

The following programs available to all students in Middle High School and High School:

Advanced Placement (AP) -
English
Math
Science
Social Sciences
Art
Music

Extracurricular Programs available for Jr. High and High School students

Basketball
Volleyball
Track and Field
Baseball
Softball

School Grades

The Public Education Department (PED) uses a school grading system for each school across the State of New Mexico. The following were the 2018 grades for JVPS schools:

JEMEZ VALLEY PUBLIC SCHOOLS REPORT CARD 2018-19		
School ID	School Name	Score / 100
63145	Jemez Elementary School	39
63170	Jemez Middle School	31
63166	Jemez High school	44
63004	San Diego Riverside Charter School	35

The scores are reported by the Vistas program, part of New Mexico Public Education Department, the new accountability system that replaces the A-F school grading system and allows families to review school data to make informed school choice decisions. The system was designed to help identify those in need of additional support. The new portal gives users the view needed to provide increasing access to equitable and excellent educational opportunities. NM Vistas provides up to 13 scored measures for each school, plus an overall score that is the sum of the individual measure scores (max 100 points). The 13 measures are grouped across five indicators, which include a measure of math and reading proficiency, math and reading growth, English learner progress; science proficiency, attendance, college readiness, educational climate, and graduation rate. When grading the district as a whole, the score is 37, when compared to the state average score of 53, JVPS is below average.

Educational Programs/Structure

A.2. ANTICIPATED CHANGES DURING PLANNING CYCLE

At the time of making of this document, the educational program at JVPS has been modified to meet the state recommendations for schools due to the COVID-19 Pandemic. The district will resume its pre-COVID-19 educational program as soon as the state allows normal classes to resume.

Jemez Valley Public Schools discussed the following topics during the Facilities Master Plan process:

- a. New Schools: JVPS would like to replace portions of existing school buildings in the future, but does not anticipate the need for or construction of a new school.
- b. Disposal of school/properties: JVPS is discussing the disposal of the 9th grade academy building.
- c. Changes in grade level configuration: There is no plan to change the grade level configuration at any JVPS school.
- d. Re-designation of schools: There is no plan to re-designate any district schools at this time.
- e. Alternative schools: There is no plan to create any alternative schools in the district at this time.
- f. Implementation of new programs: JVPS would like to expand and implement new programs at its middle and high schools to better meet the needs of its students; however, the decline in student enrollment and lack of funding limits the ability of the district to implement new programs at this time. The programs needed at JVPS are career technology and vocational related.
- g. Charter schools: JVPS has one district charter school and there is one state charter school within the district boundary at this time. There is no anticipation of additional charter schools to be located within the district boundary.
- h. Others: There is one Bureau of Indian Education (BIE) school located within JVPS boundaries, but no anticipation of any additional BIE schools. The majority of students of JVPS has access to other schools including the Santa Fe Indian School.

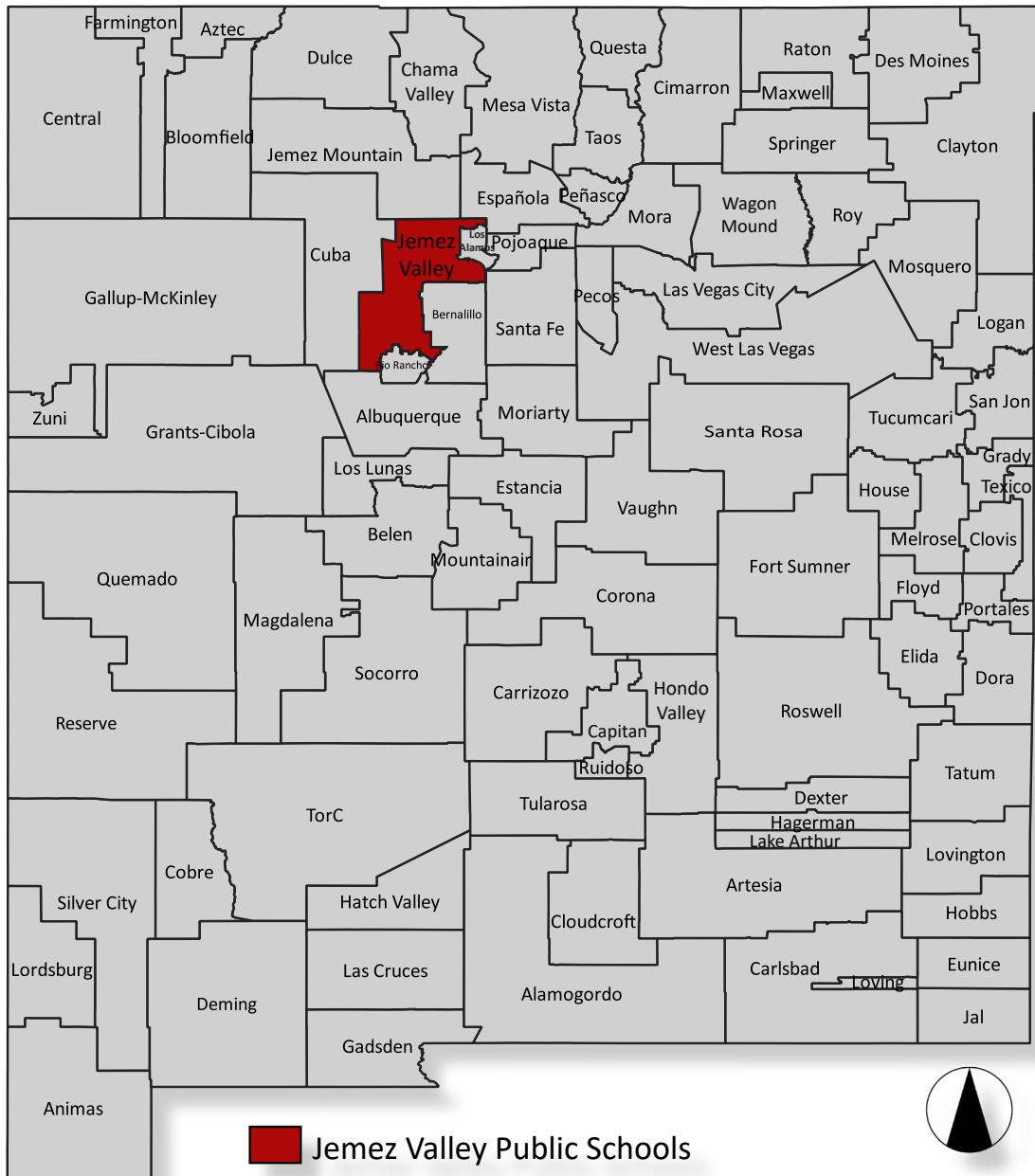
A.3. EXISTING SHARED/JOINT USE FACILITIES

Jemez Valley Public Schools does not have any shared/joint use facilities. The district would like to repurpose the 9th Grade Academy into a space for community use; however, lack of funding prevents JVPS from moving forward with this project. The facilities at JVPS are available for use by the community. All community access must comply with the JVPS Board of Education established policies related to community use of district facilities.

Sites/Facilities Overview

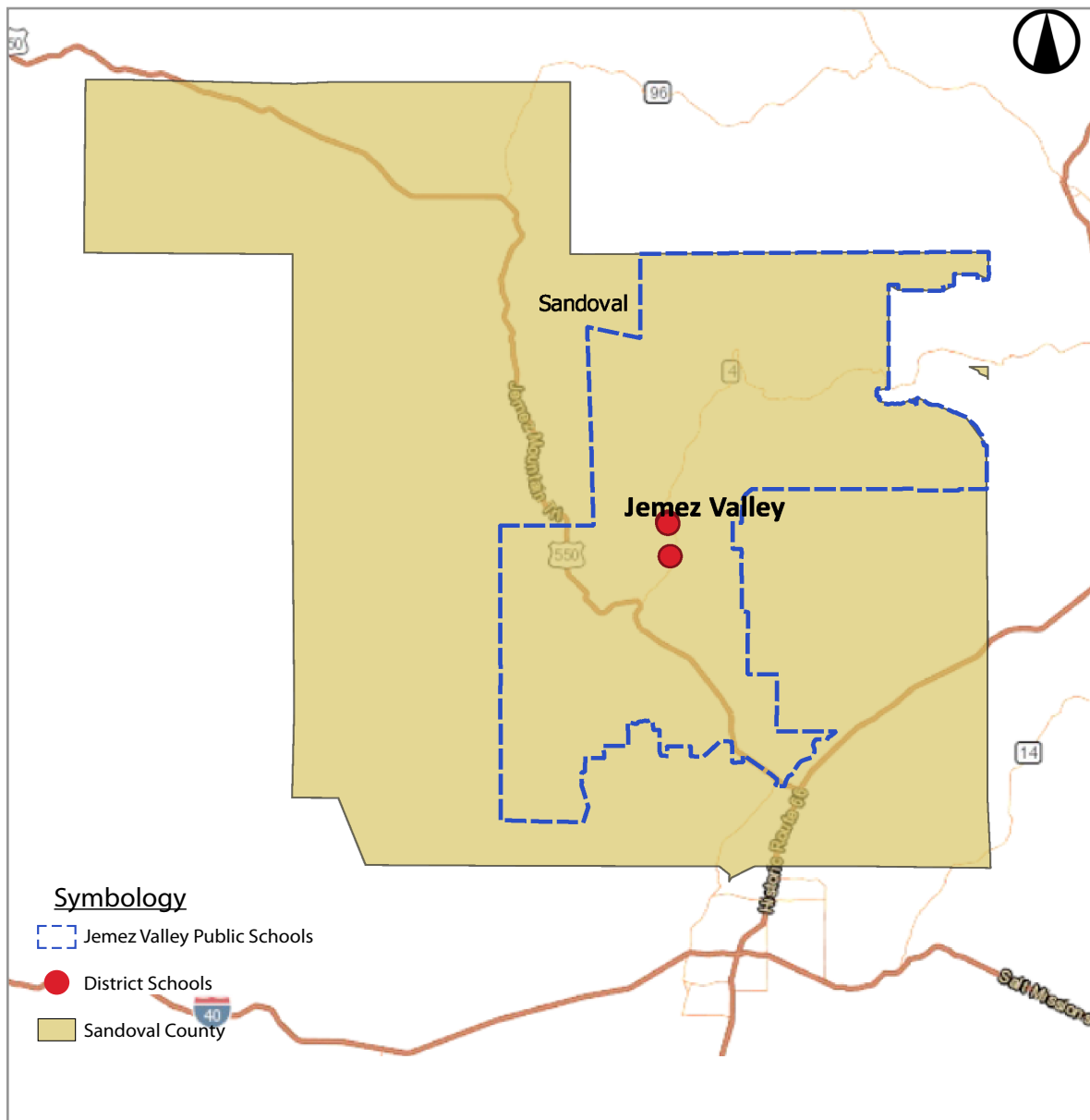
B.1. JEMEZ VALLEY PUBLIC SCHOOLS BOUNDARIES AND SCHOOL ATTENDANCE

Jemez Valley Public Schools (JVPS) is located in central New Mexico. The JVPS service area is located in Sandoval County. The schools are located in the village of Jemez Valley. The district shares borders with the Cuba, Jemez Mountain, Espanola, Los Alamos, Santa Fe, Bernalillo, Rio Rancho and Albuquerque Districts. Jemez Valley Public Schools incorporates 1,115 square miles. The map of New Mexico School Districts below, shows the location of Jemez Valley Public Schools in the state.



Sites/Facilities Overview

The map below shows Jemez Valley Public Schools boundaries in relation to Sandoval County. The region encompassing JVPS occupies slightly less than half of the county's area. The majority of the district's students live in the village of Jemez Springs, Jemez Pueblo, Ponderosa and in the surrounding rural areas.



Data Source: US Census and PSFA

Sites/Facilities Overview

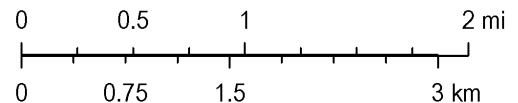
Jemez Public Schools Locations

In the following map each JVPS school location is depicted. The district has a total of 4 schools: one elementary school, one middle school, one high school and one charter school. All the schools (except the charter school) are located on a campus in Jemez Valley. The campus site is approximately 18.85 acres. Administration is also located on the campus. San Diego Riverside Charter School is located approximately seven miles south away from the JVPS campus, in the Jemez Pueblo.



Schools

- Jemez Valley ES
- Jemez Valley MS
- Jemez Valley HS
- San Diego Riverside Charter
- District Office



Data Source: PSFA

Sites/Facilities Overview

B.2. FACILITY INVENTORY

Jemez Valley Public School District Facility Inventory

Jemez Valley Public School District (JVPS) has three schools located on one combined campus and one charter school on lease property in Jemez Pueblo. The state identification number for the district is 063 and the site is district owned. The total facility inventory square footage is 179,386 square feet of permanent facilities and 8,460 square feet of portable facilities for a total of 187,846 square feet of district facilities, including San Diego Riverside Charter School. This number includes all school facilities, administration, and support buildings. From this number 171,209 square feet of permanent facilities and 6,188 square feet of portable facilities are educational facilities.

There are a total of 73 classrooms district wide. Of the 73 total classrooms, 42 are general use, 23 are special use and 8 are for special education. There are 4 portable classrooms at JVPS. Total enrollment at 2020-2021 PED 40th day count was 370 students. There are approximately 502 square feet per student of district facilities. Total facility square footage, according to PSFA is 156,303 square feet of educational facilities. Based on current drawings, the total educational facilities square footage is 177,397 square feet and 10,449 square feet of administration and support space. The Jemez Valley Public Schools campus covers approximately 210.38 acres of land. These numbers include the facilities and acreage associated with San Diego Riverside Charter School which are leased from the Jemez Pueblo.

The following page contains the Jemez Valley Public Schools Facility Inventory Table.

Site/Facilities Overview

JEMEZ VALLEY PUBLIC SCHOOLS FACILITY INVENTORY 2022-2026

Facility Name	State ID	Address	Open Date	Age (Years)	Dates of Major Additions and Renovations	FAD Ranking	State Campus FCI	Weighted NMCI	Site Acreage	Owned or Leased	Total Permanent Bldg Area	Total Portable Bldg Area	Total Bldg Area (GSF)	Grades	Current Year Enrollment (40 day)	No. of General Classrooms	No. of Special Ed Classrooms	No. of Special Use Classrooms	Total Clrms	No. Single Portables	Port CR % of Total	GSF Per Student	
Elementary School																							
Jemez Valley ES	063145	8501 Hwy 4, Jemez Pueblo, NM 87024	1956	65	1969, 88, 97	247	69.20%	27.86%	On HS	Owned	38,421	2,286	36,842	PreK-5	130	13	3	5	21	3	14%	283	
						Sub-totals	n/a	n/a	n/a	0.00	n/a	38,421	2,286	36,842	n/a	130	13	3	5	21	3	14%	283
Middle School																							
Jemez Valley MS	063170	8501 Hwy 4, Jemez Pueblo, NM 87024	1997	24	-	491	49.01%	16.82%	On HS	Owned	35,158	0	35,158	6-8	78	8	2	4	14	0	0%	451	
						Sub-totals	n/a	n/a	n/a	0.00	n/a	35,158	0	35,158	n/a	78	8	2	4	14	0	0%	451
High School																							
Jemez Valley HS	063166	8501 Hwy 4, Jemez Pueblo, NM 87024	1953	68	1956, 69, 81, 2003	356	64.44%	22.73%	36.40	Owned	85,208	830	86,038	9-12	82	14	3	12	29	1	3%	1,049	
						Sub-totals	n/a	n/a	n/a	36.40	n/a	85,208	830	86,038	n/a	82	14	3	12	29	1	3%	1,049
Charter Schools																							
San Diego Riverside Charter	063004	P.O. Box 99, Jemez Pueblo, NM 87024	1935	86	1960	148	79.15%	33.45%	5.00	Leased	12,422	3,072	15,494	K-8	80	7	0	2	9	0	0%	194	
						Sub-totals	n/a	n/a	n/a	5.00	n/a	12,422	3,072	15,494	n/a	80	7	0	2	9	0	0%	194
						School Totals	n/a	n/a	n/a	41.40	n/a	171,209	6,188	173,532	n/a	370	42	8	23	73	4	5%	494
Administration and Support																							
Central Administration		8501 Hwy 4, Jemez Pueblo, NM 87024	1997	24		n/a	n/a	n/a	Shared	Owned	4,408	0	4,408	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
Teacherage		025 Los Luceros Rd.	1980	41		n/a	n/a	n/a	12.00		985	0	985	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
Teacherage		045 Los Luceros Rd.	1980	41		n/a	n/a	n/a	Shared		985	0	985	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
Teacherage		077 Los Luceros Rd.	1980	41		n/a	n/a	n/a	Shared		1,199	0	1,199	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
Baseball Field Storage						n/a	n/a	n/a	Shared		0	1,136	1,136	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
Bus Barn Administration						n/a	n/a	n/a	Shared		0	896	896	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
Bus Barn				2021		n/a	n/a	n/a	Shared		600	240	840	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
						Sub-totals	n/a	n/a	n/a	12.00	n/a	8,177	2,272	10,449	n/a	0	0	0	0	0	0	0	
Real Estate Holdings																							
Land		Exterior boundaries of Canon De San Diego grant				n/a	n/a	n/a	12.00	Owned	0	0	0	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
Lands of Pepin, Gerald & Wood Don		Lot Tract 1, 2A, 2B, 4A & 4B				n/a	n/a	n/a	56.01	Owned	0	0	0	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
Canon Del Sol		Lot 1A, 1B, 1C, 2 & 3				n/a	n/a	n/a	23.64	Owned	0	0	0	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
De Colores		Lot 5, 6, 7, 8, 9 & 10				n/a	n/a	n/a	60.33	Owned	0	0	0	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
						Sub-totals	n/a	n/a	n/a	151.98	n/a	0	0	n/a	0	0	0	0	0	0	0	0	
						District Totals	n/a	0.00	n/a	210.38	n/a	179,386	8,460	183,981	n/a	370	42	8	23	73	4	5%	494

Notes

- The Facility Sq.Ft. Including Portables is from the FMP drawings and it might differ from the sq.ft. identified on the FAD.
- Site Acreage of Real Estate Holdings:
 Lands of Pepin, Gerald & Wood Don: Lot Tract 1= 18.44; Lot Tract 2a= 3.34; Lot Tract 2B= 18.5; Lot Tract 4A= 8.73; Lot Tract 4B= 7.0
 Canon Del Sol: Lot 1A= 2.04; Lot 1B= 2.05; Lot 1C= 7.53; Lot 2= 6.01; Lot 3= 6.01
 De Colores: Lot 5= 10.09; Lot 6= 10.05; Lot 7= 10.08; Lot 8= 10.08; Lot 9= 10.02; Lot 10= 10.01

Site/Facilities Overview

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Demographics and Enrollment

This District Growth Analysis looks at the demographic and economic factors affecting the region of Jemez Valley Public Schools (JVPS). This section documents the relevant demographic information regarding the populations living in Sandoval County and the JVPS service area. The first part of this section focuses on demographic factors affecting the area, the second part focuses on economic and development factors that may contribute to growth within the district and in turn affect JVPS.

C.1. DEMOGRAPHICS AND SOCIOECONOMICS

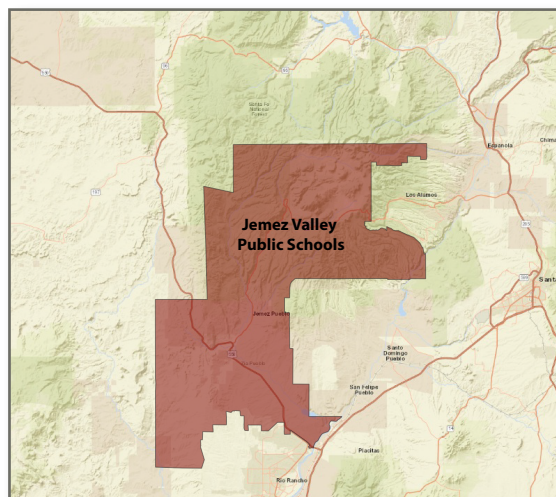
Data used in this analysis was primarily obtained from the Bureau of Business and Economic Research (BBER), American Community Survey (ACS) estimate data and 2010 U.S. Census Bureau data. The 2015-2019 ACS data provides estimates regarding demographic profiles including population and economic characteristics of geographic areas in the United States. ACS estimate data is collected in one and five year periods and provides a more detailed analysis of a given population than the 10 year census data. The population estimates of the ACS do not match the official counts of the 2010 census, but provide a reliable outlook regarding the demographic conditions of a particular geographic area. State and county data resources are also used throughout this section, refer to the source information for each graphic and at the end of subheadings.

For the detailed county wide analysis, the New Mexico Department of Health Statistics for Sandoval County was used. For detailed local economic data, NM Department of Workforce Solutions data was used. Lastly, this FMP uses all data interchangeably to yield a thorough interpretation of the demographic factors affecting the JVPS service area.

Jemez Valley Public Schools Service Area Regional Perspective

The region encompassing JVPS is in central New Mexico and it occupies slightly less than half of Sandoval County's area. The JVPS service area is adjacent to the school districts of Cuba, Jemez Mountain, Española, Los Alamos, Santa Fe, Bernalillo, Rio Rancho and Albuquerque. The district can be accessed from Interstate 25, then west on US 550 highway and north NM 4 highway. It is approximately 70 miles to the northwest of Albuquerque and 62 miles from Santa Fe. The district's approximate area is 1,115 square miles. Jemez Valley Public Schools boundaries are shown on the map to the right.

The region's economic development is diverse, with jobs in Accommodation and Food Services, followed by Administrative and Waste Services, and Health Care and Social Assistance. The largest population centers in the district are Jemez Springs, Jemez Pueblo and Ponderosa. The JVPS school facilities are located between Jemez Springs and Jemez Pueblo. Jemez Valley Public Schools boundaries include sections of rural and sparsely populated land and the Valles Caldera National Preserve.

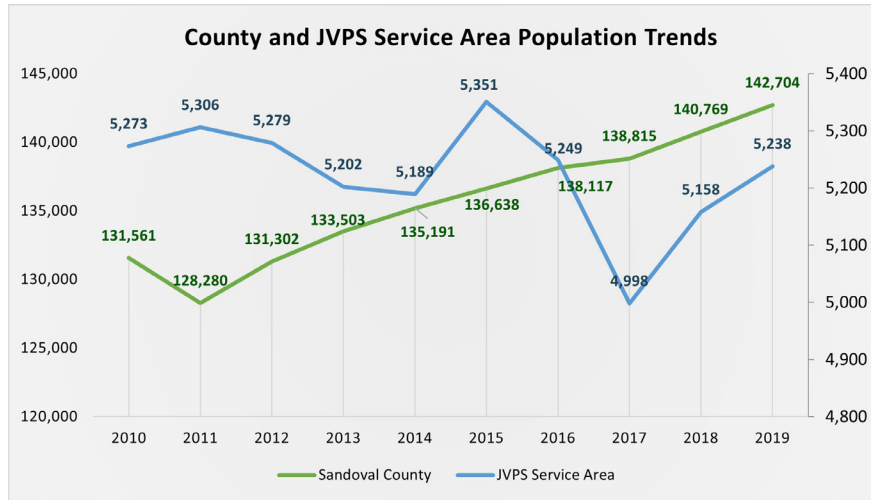


Demographics and Enrollment

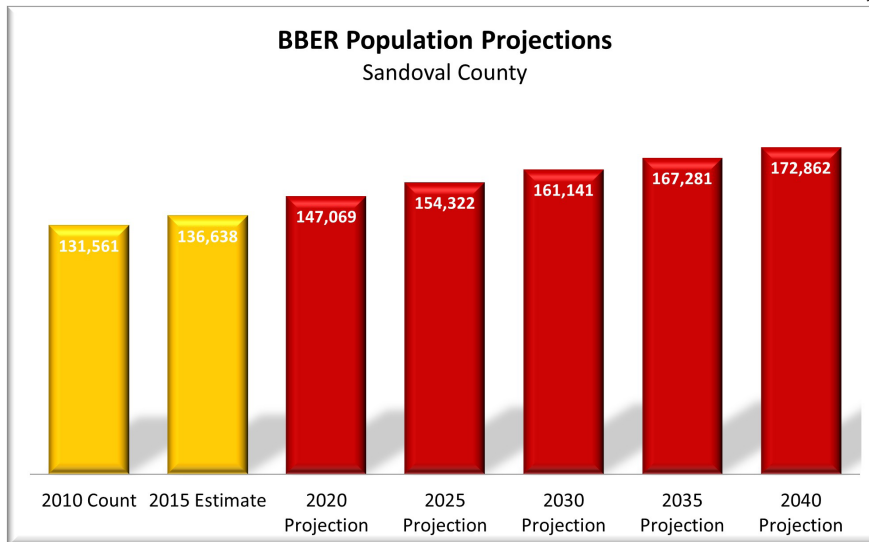
C.1.A. Demographic trends

Historic and Projected Population Estimates

According to the ACS estimates data, population numbers in Sandoval County experienced a slight increase in population during the last five years. As the graph below shows, since 2011 Sandoval County has experienced a steady increase in population of 11,143 from 131,561 in 2010 to 142,704 in 2019. The JVPS service area on the other hand shows a fairly erratic change in population between 2010 and 2019 with peaks and dips, but overall, very little change from 5,273 in 2010 to 5,238 in 2019.



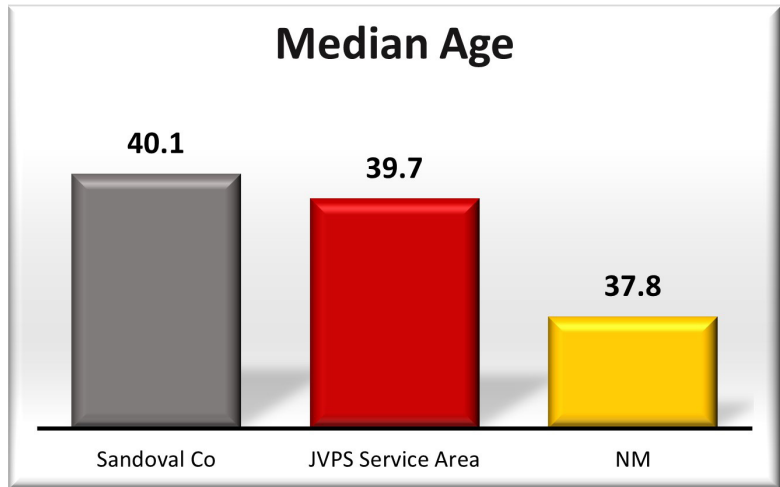
The UNM Bureau of Business and Economic Research (BBER) produces population projections for New Mexico Counties from 2010-2040. Their projection estimates that the county will likely continue to increase in population during the following years. The BBER projections expect Sandoval County to have a population of approximately 172,862 by the year 2040 (New Mexico County Projections July 1, 2010 to July 1, 2040, Bureau Business and Economic Research, UNM, Oct. 2012). Population growth or decline should be monitored carefully to meet the capacity needs of JVPS. The following graph shows the population projections for Sandoval county in five year intervals. The 2010 numbers are US Census counts while the 2015 numbers are ACS 5-year estimates.



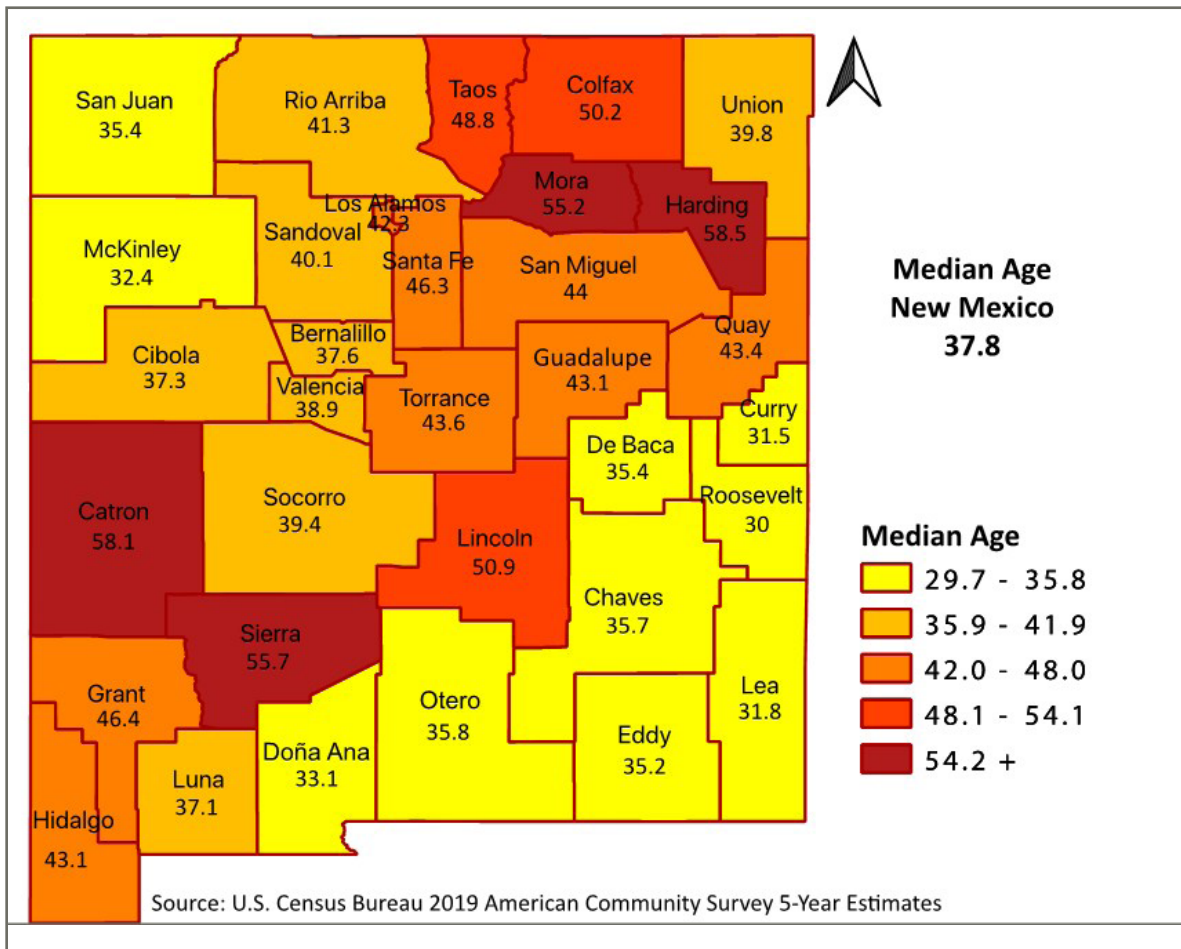
Demographics and Enrollment

New Mexico County Median Age Comparison

According to the 2019 American Community Survey, median age in the JVPS service area was 39.7 years, slightly lower than Sandoval County's median age of 40.1 years. Both values are slightly higher than the state's median age of 37.8 years (source: ACS 5-Year Estimates, 2015-2019).



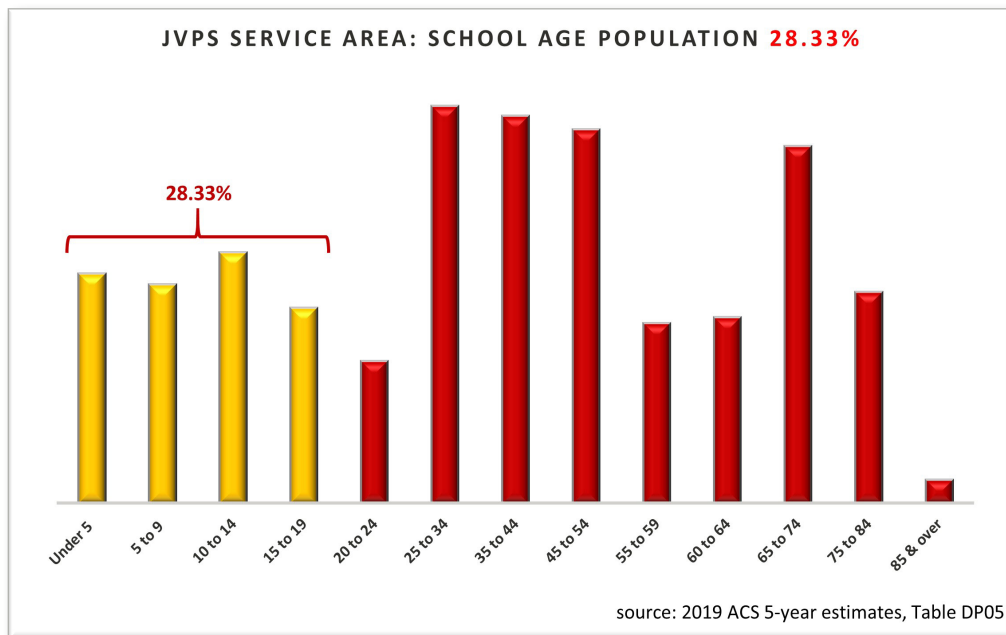
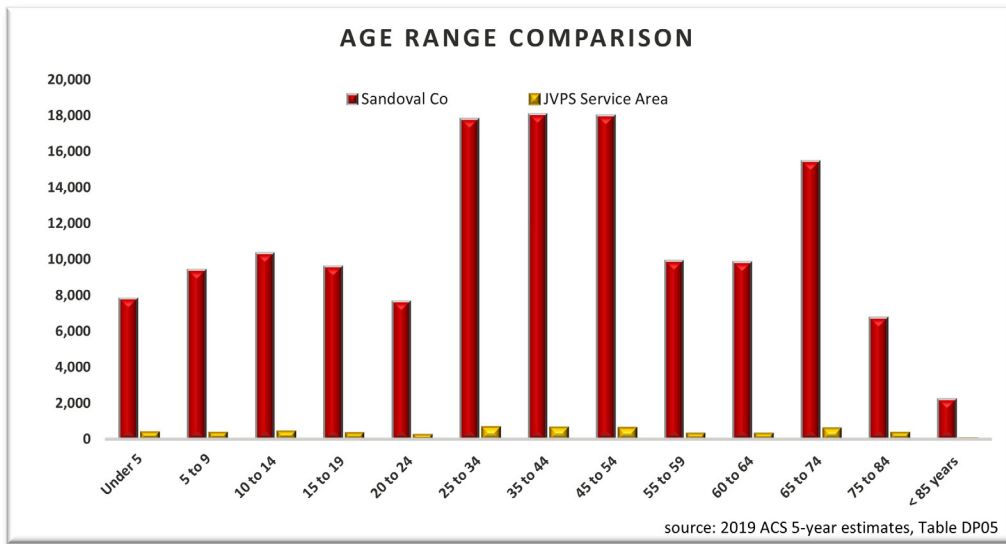
The map below compares the median age across New Mexico in 2019.



Demographics and Enrollment

Population Age Range Comparisons and School Age Population

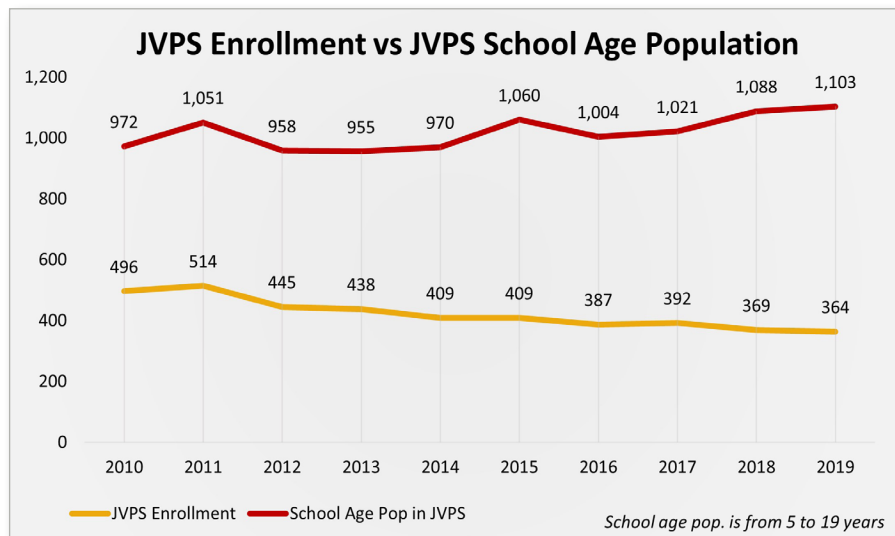
According to 2019 ACS 5-year estimates, the JVPS service area has a population of 5,238 people. Sandoval County has a population of 142,704. The chart below shows that the largest percentage of the JVPS service area population is in the 25 to 34 age ranges followed by the 35 to 44 age ranges. Approximately 30.41 percent of the population is 55 years or older. This is often a sign that the overall population is younger and likely to have school age children living in the same households (source: ACS 5-Year Estimates, 2015-2019). The chart below presents a comprehensive look at population by age in Sandoval County and the JVPS service area.



Demographics and Enrollment

In the JVPS service area, the percentage of the population that is school age is approximately 28.33 percent. This is significantly higher than the 18.78 percentage of people 65 and older who are living in the district. A substantial portion of the district's population is comprised of young families with school age children, which should have a positive impact on future enrollment at JVPS. The population that is in the wage-earning category constitutes approximately 52.88 percent in the JVPS service area.

As the graph on the following page shows, the school age population in the JVPS service area has increased over the past 10 years, from 972 in 2010, to 1,103 in 2019; while the enrollment at JVPS has declined over the same time period, from 496 in 2010, to 364 in 2019. In 2010 51 percent of the school age population in the JVPS service area was attending JVPS schools. This percentage declined 18 percent over 10 years to 33 percent by 2019. This shows that an increasing majority of the parents of the school age population in the JVPS service area are choosing to send their children to schools outside of the service area.

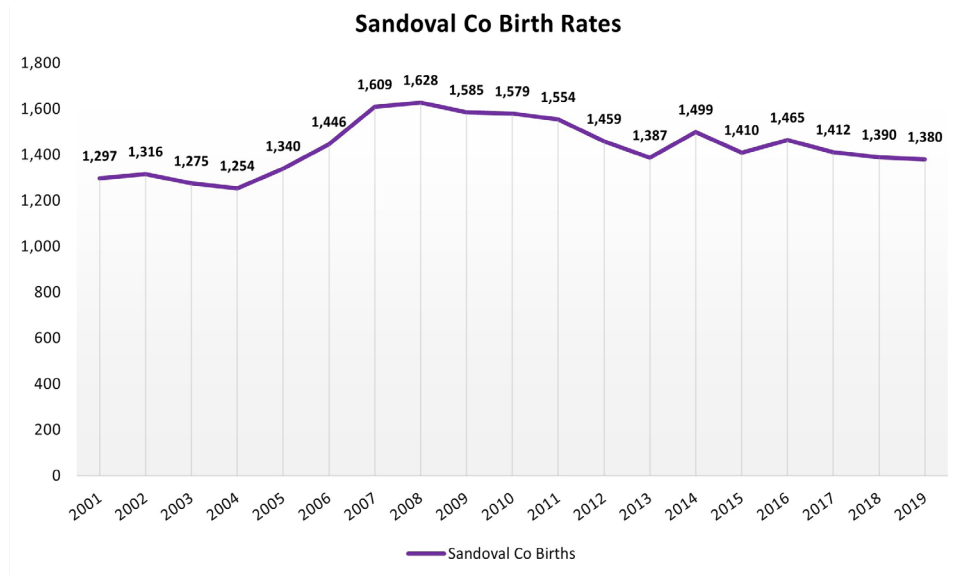
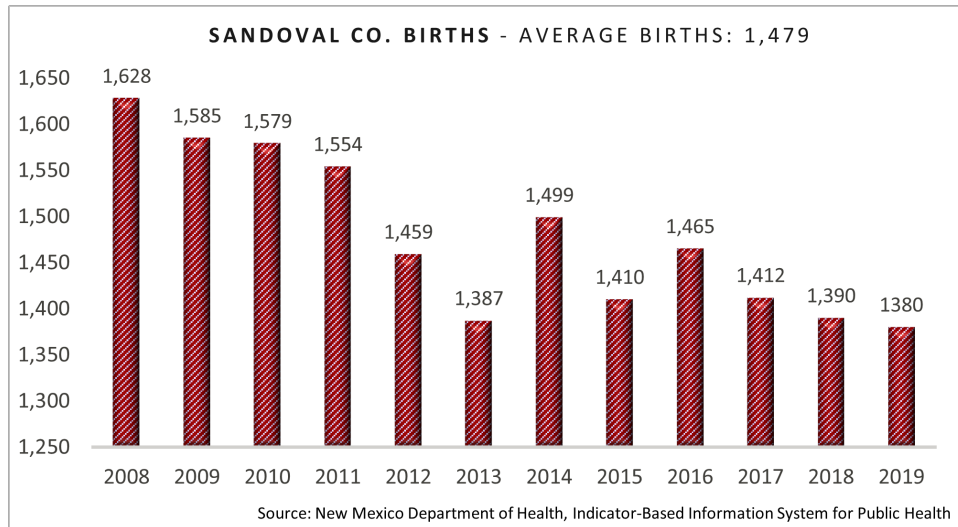


Year	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
School Age Pop	972	1,051	958	955	970	1,060	1,004	1,021	1,088	1,103
Enrollment	496	514	445	438	409	409	387	392	369	364
% of School Age Pop in JVPS Service Area	51.0%	48.9%	46.5%	45.9%	42.2%	38.6%	38.5%	38.4%	33.9%	33.0%

County Births

The following graph on the following page depicts the births in Sandoval County since 2008. These births provide a point of reference to the number of kindergarten students entering JVPS. The graph shows that an average of 1,479 children were born per year in Sandoval County from 2008 to 2019. It is possible to observe that for Sandoval County there is an overall significant trend of decreasing births since 2009 (NM Department of Health, 2019).

Demographics and Enrollment



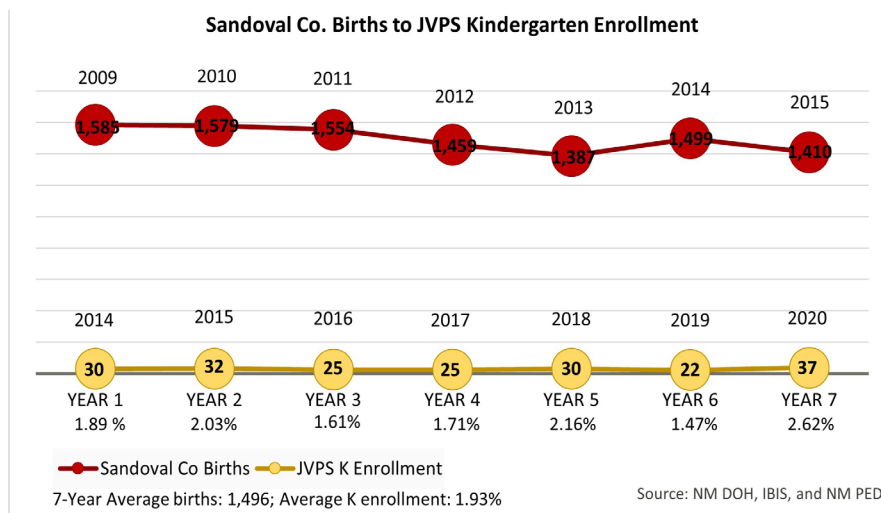
Birth Rates

The birth rates of the counties provide a point of reference for the number of entering pre-K and kindergarten students to the district. From 2001 to 2008 the birth rates in Sandoval County increased significantly; however, since 2008 there has been an overall decrease in county births. There were 1,297 births in Sandoval County during 2001. The number of births increased to 1,628 births during 2008, the highest since 2001. The numbers of births in the county slowly began to decrease and it reached 1,380 in 2019. Of all the children that are born in Sandoval County 1.93 percent attend kindergarten at JVPS. This graph shows the birth rates for Sandoval County since 2001.

Demographics and Enrollment

Kindergarten Enrollment

The next chart compares births to kindergarten enrollment in two separate year periods. The red coordinate represents the number of births in Sandoval County and the yellow coordinate represents the number of JVPS kindergarten students. The number of births in a given year are an indicator of the number of kindergarten enrollment 5 years later. For example, Year 1 of birth (2009) corresponds to Year 1 of kindergarten enrollment (2014) because the child who was born in 2009 will attend kindergarten in 2014.



Kindergarten enrollment at JVPS constituted about 1.9 percent of the share of the county's births in the Year 1 Period shown below (e.g. kindergarten enrollment in 2014, [30]; Sandoval County births, [1,585]). This ratio increased to 2.6 percent by Year 7 of the related period (PED 40-Day Count; N.M. Department of Health, 2019). The change in percentage is not consistent with the changes in birth counts. Nonetheless, JVPS is likely enrolling many of its percentage share of county births into its kindergarten classes and is not losing those students to other districts nor is it drawing students from other districts. This trend is expected to remain the same in the following years.

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7
Sandoval Co Births	1,585	1,579	1,554	1,459	1,387	1,499	1,410
JVPS K Enrollment	30	32	25	25	30	22	37
K Enrollment % of Births	1.9%	2.0%	1.6%	1.7%	2.2%	1.5%	2.6%

Population and Enrollment Change Comparisons

The next table on the following page shows population and enrollment changes over the last five and ten years in New Mexico, Sandoval County, JVPS Service Area and JVPS Enrollment. From 2015 to 2019, New Mexico population grew by 15.03 percent, Sandoval County's population increased by 4.44 percent, the population of the JVPS Service Area decreased slightly by 2.11 percent, and the JVPS Enrollment decreased by 11 percent. When the last ten year period is reviewed it shows that New Mexico population increased by 1.62 percent, Sandoval County increased by 8.47 percent, JVPS decreased by 0.66 percent and JVPS Enrollment decreased by 26.61 percent. This indicates

Demographics and Enrollment

that JVPS enrollment remains relatively consistent with the overall changes in population in the service area, but not in the county or state. In 2015, district enrollment constituted approximately 0.3 percent of the counties' population, in 2019 the percentage decreased slightly to 0.26 percent. Enrollment in JVPS derives from population in the village of Jemez Springs, Jemez Pueblo and Ponderosa (source: ACS 5-Year Estimates, 2011-2015, 2015-2019; PED 40-Day Enrollment).

Total Population	2010	2015	2019	5-year % Change	10-year % Change
New Mexico	2,059,179	1,819,046	2,092,454	15.03%	1.62%
Sandoval County	131,561	136,638	142,704	4.44%	8.47%
JVPS Service Area	5,273	5,351	5,238	-2.11%	-0.66%
JVPS Enrollment	496	409	364	-11.00%	-26.61%

Source: ACS 2019 5-year; Table DP05

Source: US Decennial Census 2010, Table P-1

Source: NM PED 40th Day Enrollment Data

Comparisons between JVPS enrollment and surrounding school districts enrollment show that JVPS is consistent with half of the other districts' declining trend. In the last five years, between 2015-16 and 2019-20, most of the surrounding school districts including Bernalillo (-4.6%), Española (-13%), and Jemez Mountain (-20.6%) have all experienced declining enrollment. Cuba (4.8%), Los Alamos (5.0%) and Rio Rancho (5.3%) have experienced a slight increase in enrollment over the past five years. During this same time period, JVPS enrollment declined 11 percent. Enrollment was 409 students in 2015-16 and it declined to 364 students by 2019-20.

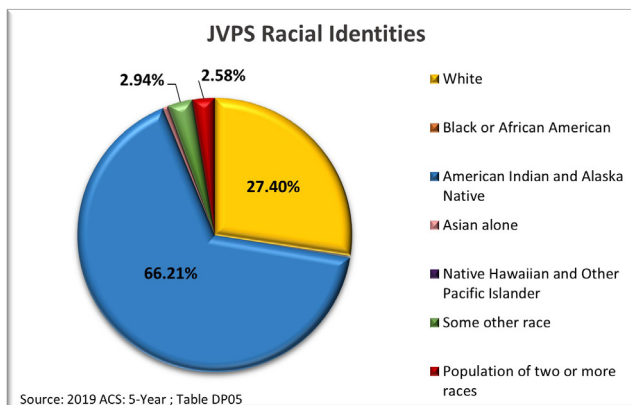
Nearby Districts	2019-20 Enrollment	2019 School Age Pop	%	2015-16 Enrollment	% Enrollment Change
Jemez Valley	364	1,103	33.0%	409	-11.00%
Bernalillo	2,993	4,316	69.3%	3137	-4.59%
Cuba	564	1,156	48.8%	538	4.83%
Española	3,385	6,825	49.6%	3888	-12.94%
Jemez Mountain	212	203	104.4%	267	-20.60%
Los Alamos	3,757	3,710	101.3%	3576	5.06%
Rio Rancho	17,553	21,526	81.5%	16664	5.33%

Demographics and Enrollment

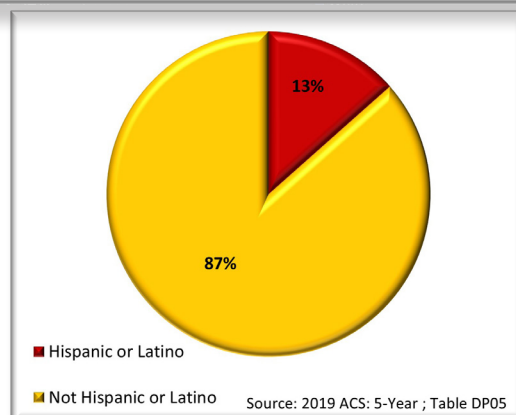
Race and Ethnicity

The following two charts represent the expressed racial and ethnic identities of the JVPS service area population.

The first chart on the right reveals that the overwhelming majority of the JVPS area population identifies as American Indian and Alaska Native, followed by White (source: ACS 5-Year Estimates, 2015-2019).



Because populations that identify their ethnic origin as Hispanic or Latino can be from any race, the U.S. Census provides a category to measure Hispanic or Latino ethnic identity. The chart to the right represents the population that identifies as Hispanic and the population that does not. It shows that 87 percent of people in the JVPS service area identify as Not Hispanic or Latino and 13 percent identify themselves as Hispanic or Latino (source: ACS 5-Year Estimates, 2015-2019).



Service Area Household Types

There are 2,447 households in the JVPS service area. Of these, about 30.80 percent have one or more children under 18 compared to 47 percent of households which have one or more people over 60 years of age (source: ACS 5-Year Estimates, 2015-2019). These numbers show that the number of elderly households exceeds the number of households with children. The number of family households is 1,115 of the total households in the area. These numbers provide a glimpse into the household population in the JVPS service area which could impact the enrollment in the future years.

Jemez Valley Public Schools	
Total family households	1,115
Average family size	3.85
Total households	2,447
Average household size	3.02
Households with one or more people under 18 years	30.80%
Households with one or more people 60 years and over	47.00%

Source: 2019 ACS 5-Year estimate, Table S1101: Households and Families

Household Growth in the Service Area

According to the ACS, the number of total households has increased since 2011 by 116.2 percent; however, the family household numbers in JVPS have increased by 76.4 percent. These numbers

Demographics and Enrollment

show that the number of families are increasing in Jemez Valley, which could positively impact enrollment at JVPS. Nonetheless, the number of households with one or more people under 18 years, has increased from 11.3 percent of households in 2011, to 30.8 percent of households in 2019.

A household is defined by the U.S. Census Bureau as all the people who occupy a single housing unit, regardless of their relationship to one another. On the other hand family households have a householder and one or more additional people who are related to the householder by marriage, birth, or adoption.

C.1.B. Socio-economic/Economic Development/Community Development Trends

Employment Status

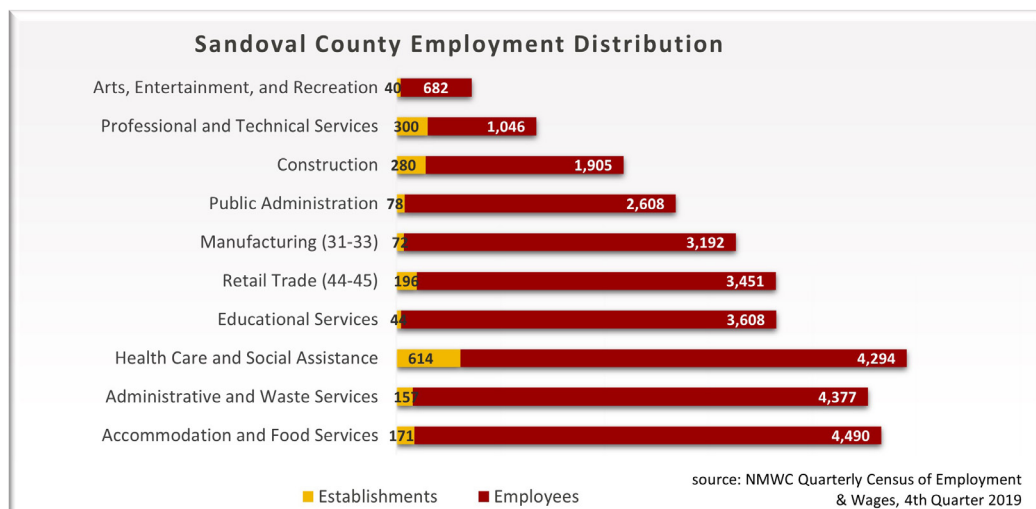
Jemez Valley Public Schools service area is located in Sandoval County. The district occupies slightly less than half of the total county's area. In Sandoval County, the civilian employed population (16 years and older) includes approximately 113,104 people (ACS 5-Year Estimates, 2015-2019). From this number 4,011 are located in the JVPS service area (ACS 2015-2019). Approximately 54.9 percent of the population 16 years and older is in the labor force in the service area. The graphic below shows how this population is distributed for Sandoval County, the JVPS service area and the state of New Mexico.

EMPLOYMENT STATUS

Employment Status	JVPS		Sandoval Co		New Mexico	
	Total	Percent	Total	Percent	Total	Percent
2019						
Population 16 years and over	4,011		113,104		1,661,646	
In labor force	2,202	54.9%	67,492	59.7%	961,999	57.9%
Civilian labor force	2,202		67,210		952,104	
Employed	2,054	93.3%	62,530	93.0%	888,646	93.3%
Unemployed	148	6.7%	4,680	7.0%	63,458	6.7%
Not in labor force	1,809	45.1%	45,612	40.3%	699,647	42.1%

Source: ACS 2019, 5 yrs, Table DP03

County Employment industry

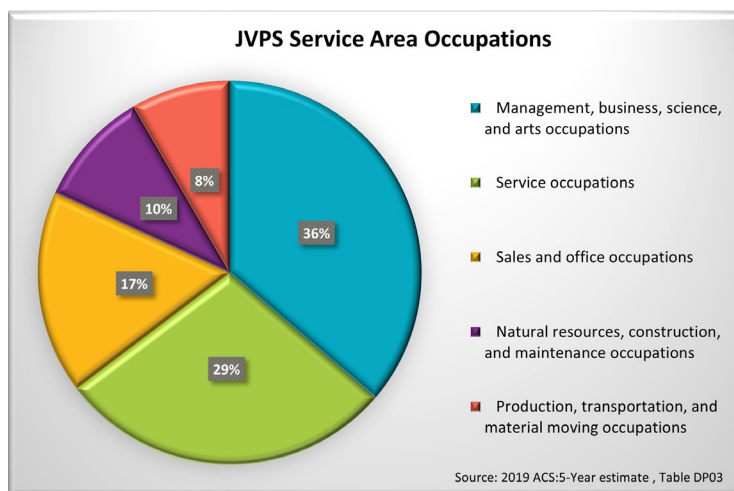


Demographics and Enrollment

The graph above, shows the employment distribution by industry with the most employees according to NM Workforce Connections fourth quarterly report of 2019 for Sandoval County. The graph shows the top 10 leading industries in Sandoval County. These industries employ approximately 29,653 employees among 1,952 establishments. The primary industries in Sandoval County are Accommodation and Food Services with 171 establishments and 4,490 employees, followed by Administrative and Waste Services with 157 establishments and 4,377 employees, and Health Care and Social Assistance with 614 establishments and 4,294 employees (source: NM Department of Workforce Solutions, 4th Quarter 2019).

Service Area Occupations

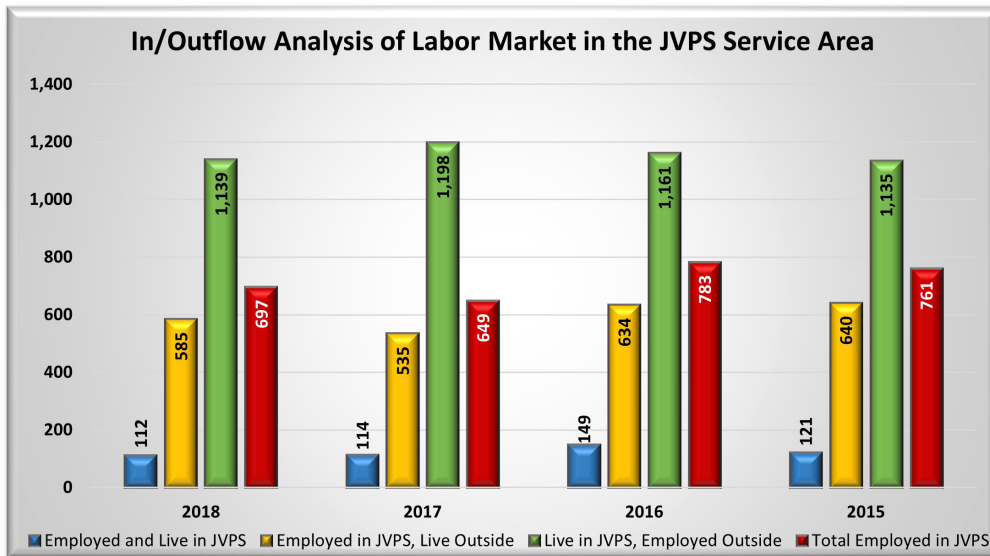
The chart on the right separates the JVPS service area labor force into occupation categories used by the American Community Survey data. According to the ACS categories for occupation, around 36 percent of the civilian employed population (745 people) is employed in the management, business, science, and arts occupations, followed by service occupations (584 employees). The next industries that employ the most people are sales and office occupations with 352 average employees, followed by natural resources, construction, and maintenance occupations with 201 average employees, and lastly production, transportation, and material moving occupations with 172 average employees (ACS 5-Year Estimates, 2015-2019; Table DP03).



Service Area Mobility and Labor Market Analysis

The Jemez Valley Public School service area has a relatively stable mobility rate. The local residents and businesses are stable with little movement in or out of the service area. The following graph identifies three sectors of the labor force in the service area; people that both live and work in JVPS service area; people that work in the service area and live outside the service area; and people that live in the service area but work outside the service area. The graph charts these three sectors from 2015 to 2018 and shows that there was little change during that time frame. The largest sector each year are those people that live outside of the service area and come into the service area to work. The next sector are those people that live in the service area and go outside the service area to work. The smallest sector are those people that both live and work in the service area.

Demographics and Enrollment



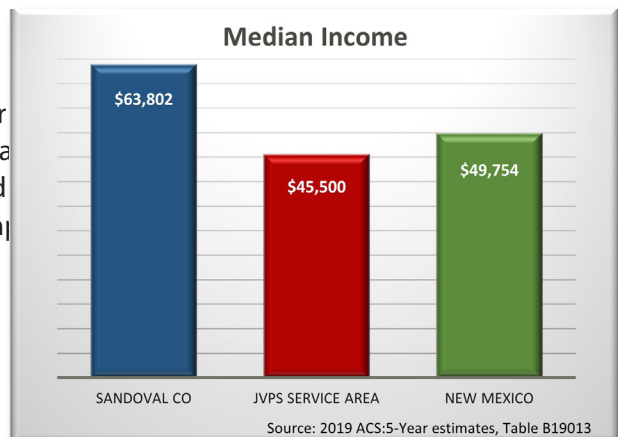
While there is stability in the labor market and the school age population in the JVPS service area, the same is not true of the student enrollment at JVPS. There is very little mobility of the students in or out of the service area during a single year; however, there is a trend of declining student enrollment over the years since 2011 even though the school age population has remained stable. Refer to the table on page three of this section. As the table below shows, in 2019-20 only 33 percent of the school age population enrolled in JVPS schools. This is a decrease of 18 percent from 51 percent in 2010. The table below also shows that JVPS has the lowest percentage of its school age population enrolled in its schools of its neighboring public school districts. This decrease is affecting the utilization of its facilities.

Nearby Districts	2019-20 Enrollment	2019 School Age Pop	%
Jemez Valley	364	1,103	33.0%
Bernalillo	2,993	4,316	69.3%
Cuba	564	1,156	48.8%
Española	3,385	6,825	49.6%
Jemez Mountain	212	203	104.4%
Los Alamos	3,757	3,710	101.3%
Rio Rancho	17,553	21,526	81.5%

County and Service Area Earnings and Incomes

According to the U.S. Census, "earnings" refer to their occupation; "income" refers to earnings as well as such as investments, retirement/pension, and the right expresses the median income compared to Sandoval County, and the State of New Mexico.

The median household income for the Jemez Valley Public Schools service area in 2019 was \$45,500, which is below Sandoval County's

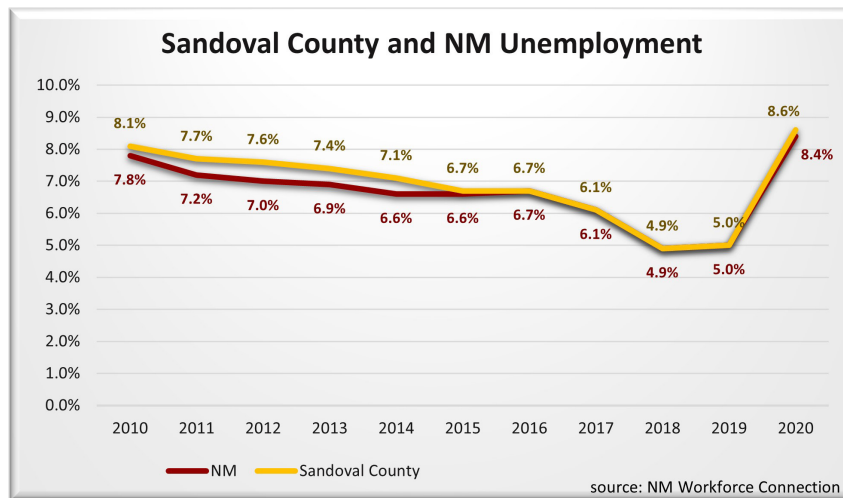


Demographics and Enrollment

median income of \$63,802. The values of Sandoval County are above the state’s median income of \$49,754, while the values of JVPS are below. This is an indication that the population in the JVPS service area has slightly less access to higher wages and other economic opportunities as compared to the rest of the state (ACS 5-Year Estimates, 2015-2019; Table DP03).

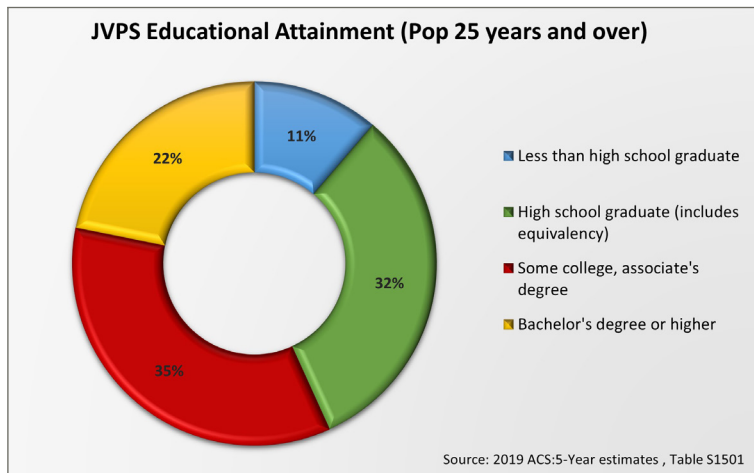
Unemployment Rate Comparisons

According to the New Mexico Workforce Connection 2019 annual report, the unemployment rate for the civilian labor force in Sandoval County was five percent. The general unemployment rate for the state of New Mexico was five percent that same year. Since 2010, the rate of unemployment in Sandoval County has declined, from 8.1 percent in 2010 to 5.0 percent in 2019. This decrease can be attributed to an overall recovery of the State’s economy since the recession of 2008. Unfortunately, unemployment rates suffered a sudden increase in 2020 due to the overall economic contraction caused by the COVID-19 pandemic. The unemployment rate increase to 8.6 percent in Sandoval County and the overall state’s rate increased to 8.4 percent. The following image shows changes over time of the percent of unemployment rates since 2010.



Educational Attainment

The graph to the right shows the educational attainment of the JVPS service area based on 2019 ACS 5-year estimates. According to the 2019 ACS estimate, the educational attainment of a bachelor’s degree or higher in the JVPS service area population (25 years and over) is 22 percent. A percentage which is lower than the overall state of New Mexico at 27.3 percent. The JVPS service area population has 32 percent of



Demographics and Enrollment

its population with a level of education of high school graduate. In Comparison, NM has 26.5 percent of the population with high school graduation, which is 5.5 percent below the percentage of the JVPS service area population. The majority of the population in the JVPS service area has an educational attainment of some college, associate's degree.

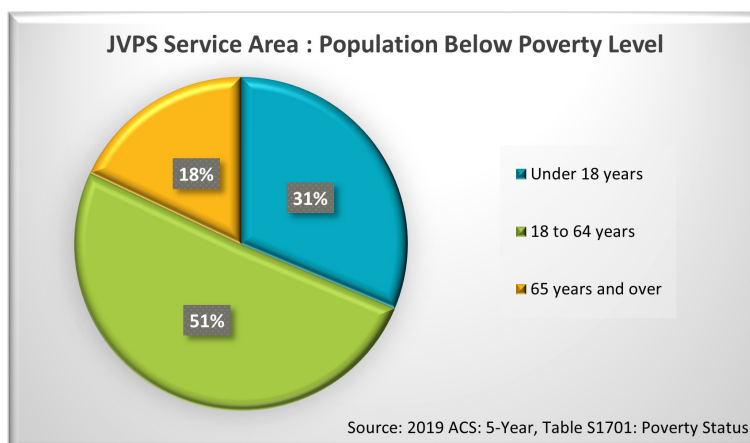
Boundary Area Poverty Designation

The U.S. Census measures the poverty level, and it is defined by comparing a person's or family's income to a set poverty threshold or a minimum amount of income needed to cover basic needs. People whose income falls under their threshold are considered poor. According to the U.S. Census, the 2019 ACS estimate has determined that approximately 20.8 percent of the 5,238 residents in the JVPS service area are designated as living below the poverty level. The total population that is below poverty level is 1,089 people. Of the population living below the poverty level, 341 people are under 18 years old (source: ACS 5-Year Estimates, 2015-2019; table S1501). The table below represents the poverty designation comparison between the state of New Mexico, Sandoval County, and Jemez Valley Public Schools service area.

2019	Total Population	Population Below Poverty Level	Percent of Total Population Below Poverty Level
New Mexico	2,092,454	392,065	18.7%
Sandoval County	142,704	18,049	12.6%
JVPS	5,238	1,089	20.8%

Jemez Valley Public Schools service area has 20.8 percent of the population living below the poverty level, which is below the overall state's percentage of 18.7. It is below the Sandoval County 12.6 percentage of population below the poverty level.

The graphic below shows poverty by age groups in the JVPS service area. Of the population living below the poverty level in the JVPS service area, 31 percent are under 18 years of age, 51 percent are between 18 and 64 years, and 18 percent are 65 years and over (source: ACS 5-Year Estimates, 2015-2019). According to the district 100 percent of the students are eligible for free or reduced lunches.



Demographics and Enrollment

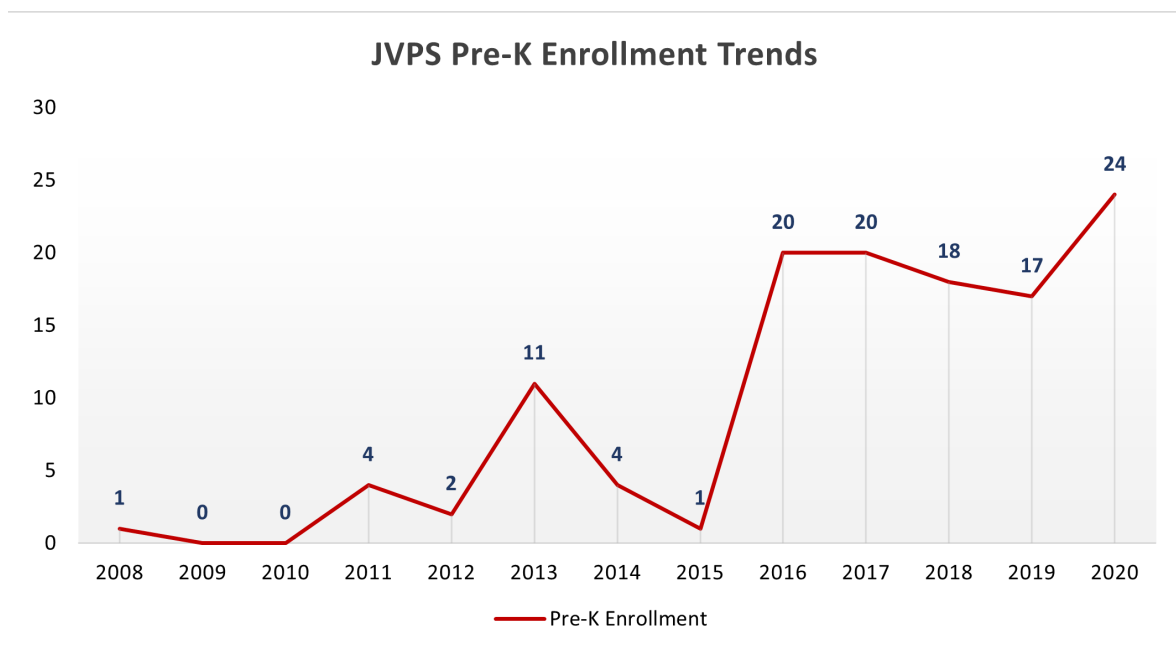
C.1.C. Special Community Factors That Influence Enrollment

District enrollment is derived from the village of Jemez Springs, Jemez Pueblo, Ponderosa and adjacent rural areas. While the JVPS service area school age population has slightly increased, the district has experienced a steady decline in student enrollment since 2011-12. There are several factors affecting the student enrollment at JVPS. One factor is its remote location, a dynamic seen in many small, rural school districts in the State of New Mexico. Another relevant factor is the access to non-district schools by school age children living within the JVPS district. This is seen in the difference between the school age population of the JVPS service area and the actual student enrollment. Only 33 percent of the school age population enrollment in JVPS schools. Native American children can choose to attend the BIE Day School located in Jemez Pueblo, the Walatowa State Chartered High School located in Jemez Pueblo, or the Santa Fe Indian School located in Santa Fe. Children living in the JVPS district also have easy access to Bernalillo and Rio Rancho Public Schools. These schools tend to have a larger student enrollment which allows them to offer an extended educational program focused on developing skills preparing their students for life after school.

The service area's strongest economic drivers are in the accommodation and food services, administrative and waste services, and health care and social assistance industries. Unfortunately, the area does not have any new labor industry developing to stimulate its economy in bring in new families.

Pre-K Program

Jemez Valley Public Schools has a pre-K program to serve the needs of its community. The pre-K enrollment is typically small and can be accommodated in one classroom. The district does see the need to increase its pre-K program and add a classroom to expand its service to the community.



Demographics and Enrollment

Graduation Rates

The following table on the next page shows a comparison of 4-year graduation rates for JVPS, adjacent school districts, and the state of New Mexico. According to the table, Jemez Valley Public Schools has a lower graduation rate compared to nearby districts and the overall state. The district has averaged a graduation rate of 80.7 percent since 2014 while the state's average rate is 71.5 percent. A look at individual year graduation rates reveals that the district graduation rate has been fairly stable since 2014 which can be an indication of a more stable student population thus maintaining a more stable cohort rate through the recent years.

4-Year Graduation Rates Comparison (Districtwide)							
School District	2014	2015	2016	2017	2018	2019	Average
Jemez Valley	82.9%	90.1%	88.0%	59.5%	*	82.8%	80.7%
Albuquerque	62.7%	61.7%	66.0%	67.9%	69.6%	70.1%	66.3%
Bernalillo	59.4%	68.1%	65.0%	56.8%	83.0%	76.6%	68.2%
Cuba	61.3%	58.6%	74.0%	62.3%	83.5%	78.9%	69.8%
Española	55.5%	61.7%	64.0%	65.5%	*	28.4%	55.0%
Jemez Mountain	86.6%	92.8%	80.0%	95.0%	68.5%	*	84.6%
Los Alamos	86.3%	87.4%	83.0%	86.6%	65.0%	81.4%	81.6%
Rio Rancho	84.4%	82.7%	84.0%	82.0%	81.3%	80.8%	82.5%
Santa Fe	64.4%	66.8%	71.0%	68.9%	*	74.7%	69.2%
New Mexico (statewide)	69.3%	68.6%	71.0%	71.1%	73.9%	75.0%	71.5%

Source: NM Public Education Department, Graduation Data; * No available data

C.2. ENROLLMENT AND PROJECTIONS

C.2.A&B. Previous 10 Years of Enrollment and Enrollment Projections

The following graph shows the enrollment trends of the last 10 years for Jemez Valley Public Schools and adjacent school districts. By looking at the enrollment trends of the surrounding districts in the area, it's possible to observe that an overall trend in declining enrollment is occurring. Jemez Valley Schools enrollment has decreased by 27 percent since 2011-2012, Albuquerque Public School enrollment decreased by 10.5 percent, Bernalillo Schools enrollment decreased by 10.9 percent, Española Schools decreased 27.8 percent; Jemez Mountain Schools decreased by 39.6 percent and Santa Fe Schools decreased by 9.5 percent. The only public school districts that showed an increase in enrollment during this time period were Cuba Schools, Los Alamos Schools, and Rio Rancho. Refer to the table below.

District	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	% Change in 5 yr	% Change in 10 yr
Jemez Valley	514	445	444	417	413	394	392	369	364	375	-4.8%	-27.0%
Albuquerque	93,318	93,212	93,202	93,001	95,152	91,426	91,110	90,633	89,553	83,563	-8.6%	-10.5%
Bernalillo	3,189	3,143	3,009	3,939	3,147	3,202	3,107	2,988	2,993	2,842	-11.2%	-10.9%
Cuba	539	550	551	564	541	546	559	548	564	603	10.4%	11.9%
Española	4,392	4,052	4,068	4,017	3,955	3,796	3,713	3,567	3,385	3,172	-16.4%	-27.8%
Jemez Mountain	321	327	263	273	267	251	219	197	212	194	-22.7%	-39.6%
Los Alamos	3,519	3,528	3,525	3,509	3,578	3,666	3,714	3,754	3,757	3,544	-3.3%	0.7%
Rio Rancho	16,642	16,699	17,202	17,215	16,912	17,082	17,660	17,564	17,553	16,864	-1.3%	1.3%
Santa Fe	13,798	14,063	14,473	14,752	13,489	13,275	13,448	13,286	13,105	12,493	-5.9%	-9.5%

Source: NM PED 40th Day Count

Demographics and Enrollment

JVPS Enrollment by School

The projection scenario developed for JVPS is based on the past twelve years of historical enrollment from 2009-2010 to 2020-2021. This scenario is considered as the most likely to occur. It assumes a slight decrease of the birth rates and steady cohort rates of the enrollment during the next five years. This projection assumes that the enrollment could decrease a bit more and not fully recover immediately after the COVID-19 pandemic even though the pandemic caused a slight increase in enrollment during the 2020-2021 school year. The following graph shows the projection enrollment for Jemez Valley Public Schools. The projection shows that enrollment could decline to 350 students by the 2026-2027 school year if the enrollment does not recover from the decline of the past nine years.

The following table provides a detailed accounting of JVPS 40th Day student enrollment per PED by grade level from 2009-10 through 2020-21. The table below shows a slight increase in overall student enrollment from 2009-10 to 2011-12; however, since 2011-12 JVPS has experienced a slow decline in student enrollment.

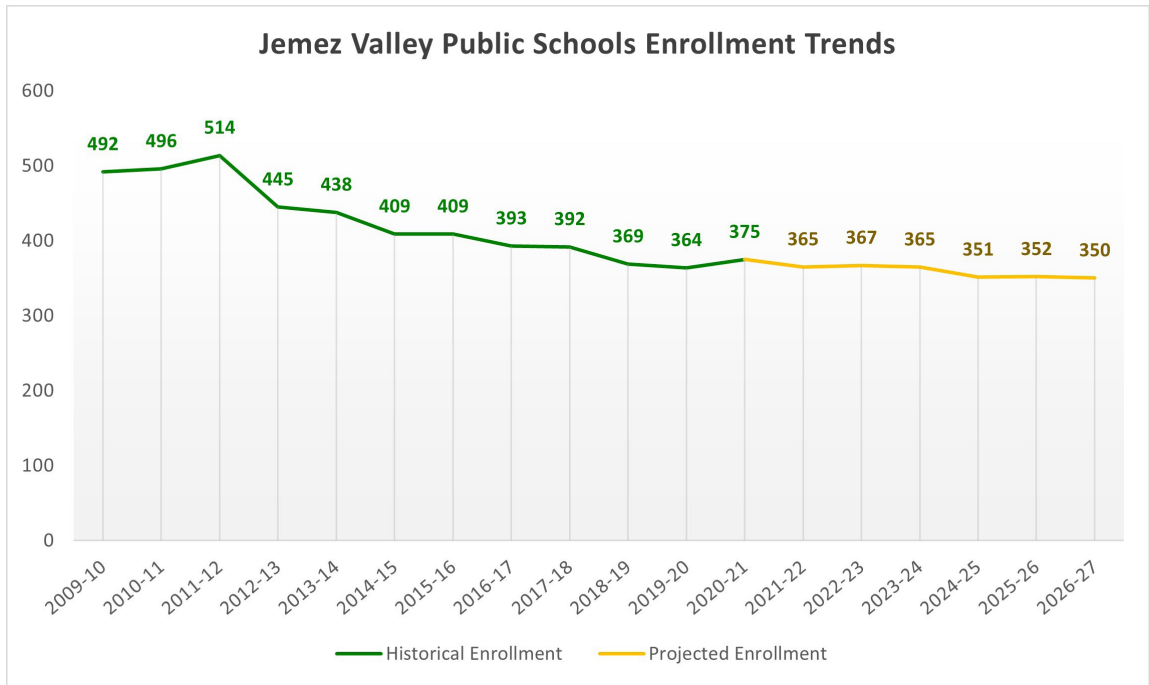
JVPS District Wide Historic Enrollment by Grade Level

Grade Level	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Pre-K	0	0	4	2	11	4	1	20	20	18	17	24
KN	31	32	54	41	30	30	32	25	25	30	22	37
1st	37	28	35	50	40	19	29	30	23	22	30	23
2nd	28	34	29	32	49	38	20	28	27	24	22	27
3rd	21	32	33	26	29	47	39	22	30	27	18	23
4th	29	27	32	32	23	29	46	38	23	29	26	21
5th	38	29	29	32	28	19	31	43	38	22	30	29
6th	34	36	34	29	31	25	16	33	42	31	27	29
7th	33	50	50	45	36	46	38	29	47	57	42	37
8th	45	36	45	51	44	36	45	38	27	42	59	43
9th	39	46	32	35	35	32	28	24	26	12	21	37
10th	65	43	40	22	37	30	28	21	20	19	16	17
11th	38	60	43	23	19	35	25	22	22	20	14	14
12th	54	43	54	25	26	19	31	20	22	16	20	14
TOTAL	492	496	514	445	438	409	409	393	392	369	364	375
w/out PreK	492	496	510	443	427	405	408	373	372	351	347	351

JVPS District Wide Projected Enrollment by Grade Level

Grade Level	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Pre-K	11	11	11	11	11	10
KN	31	27	27	27	27	28
1st	35	30	26	25	25	26
2nd	23	35	29	25	25	25
3rd	26	22	34	28	25	24
4th	23	27	22	34	29	25
5th	21	23	27	22	34	29
6th	29	21	25	26	22	34
7th	42	41	30	36	39	32
8th	36	42	41	30	36	38
9th	25	22	25	26	19	23
10th	34	23	20	23	24	17
11th	15	30	20	18	20	21
12th	13	14	28	19	17	19
TOTAL	365	367	365	351	352	350
w/out PreK	354	356	354	340	341	340

Demographics and Enrollment



Jemez Valley Elementary School Enrollment and Projections

Jemez Valley Public Schools has one elementary school: Jemez Valley Elementary School (JVES). The school is part of the Jemez Valley campus and is located between Jemez Springs and Jemez Pueblo. It serves students from Pre-K through fifth grade.

Jemez Valley Elementary School enrollment was 122 in 2009-2010 and reached a peak in 2011-12 with 153 students. From 2011-12 to 2014-15 JVES student enrollment dropped to 120. Since 2014-15 the JVES student enrollment has fluctuated between 120 and 137. The district has averaged approximately 130 elementary students per year over a 12-year period.

Based on demographic, economic and historic enrollment data, the student enrollment rate at JVES is anticipated to decline over the next five years. Projections indicate that enrollment will decline to approximately 118 elementary students by 2026-2027. The following tables contain historical and projected enrollment data and an enrollment trend graph for Jemez Valley Elementary School.

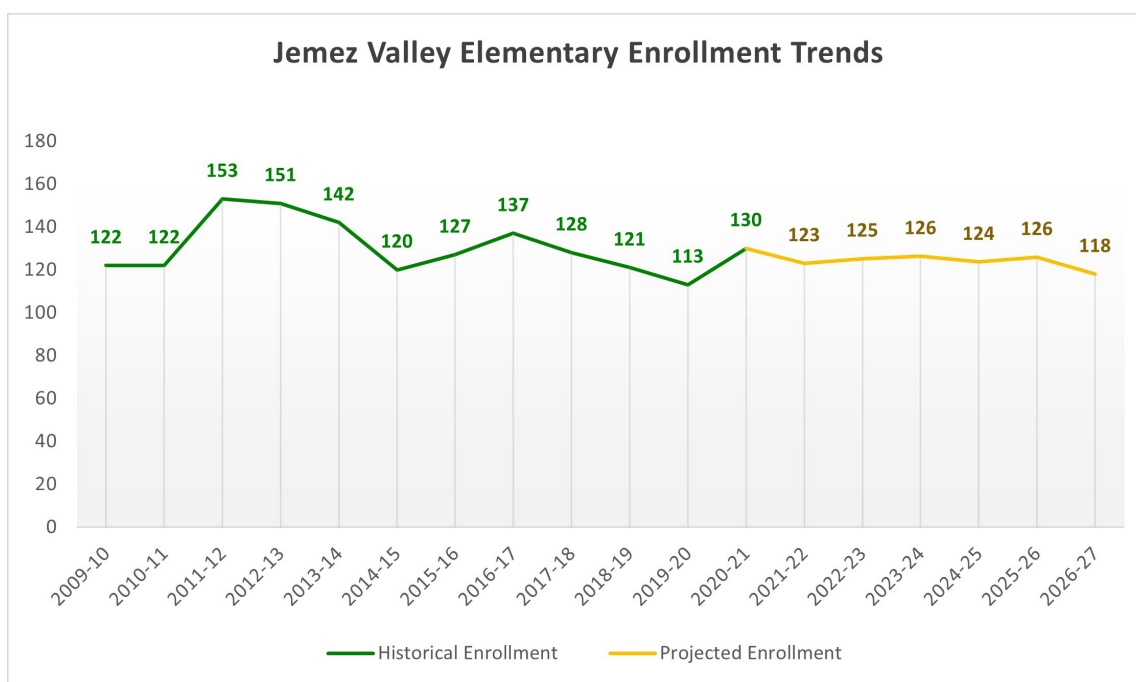
Jemez Valley ES Historic Enrollment by Grade Level

Grade Level	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Pre-K	0	0	4	2	11	4	1	14	14	13	15	19
KN	17	22	37	25	18	20	20	18	19	19	13	26
1st	24	14	23	34	25	12	20	20	13	16	20	15
2nd	19	25	19	21	33	21	13	19	19	14	14	19
3rd	12	21	28	16	20	34	21	15	23	21	10	16
4th	23	18	21	28	13	18	32	22	17	21	19	15
5th	27	22	21	25	22	11	20	29	23	17	22	20
TOTAL	122	122	153	151	142	120	127	137	128	121	113	130

Demographics and Enrollment

Jemez Valley ES Projected Enrollment by Grade Level

Grade Level	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Pre-K	11	11	11	11	11	10
KN	22	18	18	17	18	19
1st	24	20	17	16	16	17
2nd	15	24	20	17	16	16
3rd	20	15	25	21	17	17
4th	16	20	16	25	21	17
5th	15	16	20	16	26	21
TOTAL	123	125	126	124	126	118



Jemez Valley Middle School Enrollment and Projections

Jemez Valley Public Schools has one middle school, Jemez Valley Middle School (JVMS) serving students in grades sixth through eighth. Jemez Valley Middle School is located on the Jemez Valley Public Schools campus.

The overall middle school enrollment fluctuated between a low of 71 in 2009-10 to a high of 97 in 2012-13. Since 2013-14 student enrollment has been fairly stable around 80. Enrollment projections through 2026-2027 show middle school enrollment to decrease slightly and then rebounding back to 80 students by 2026-27.

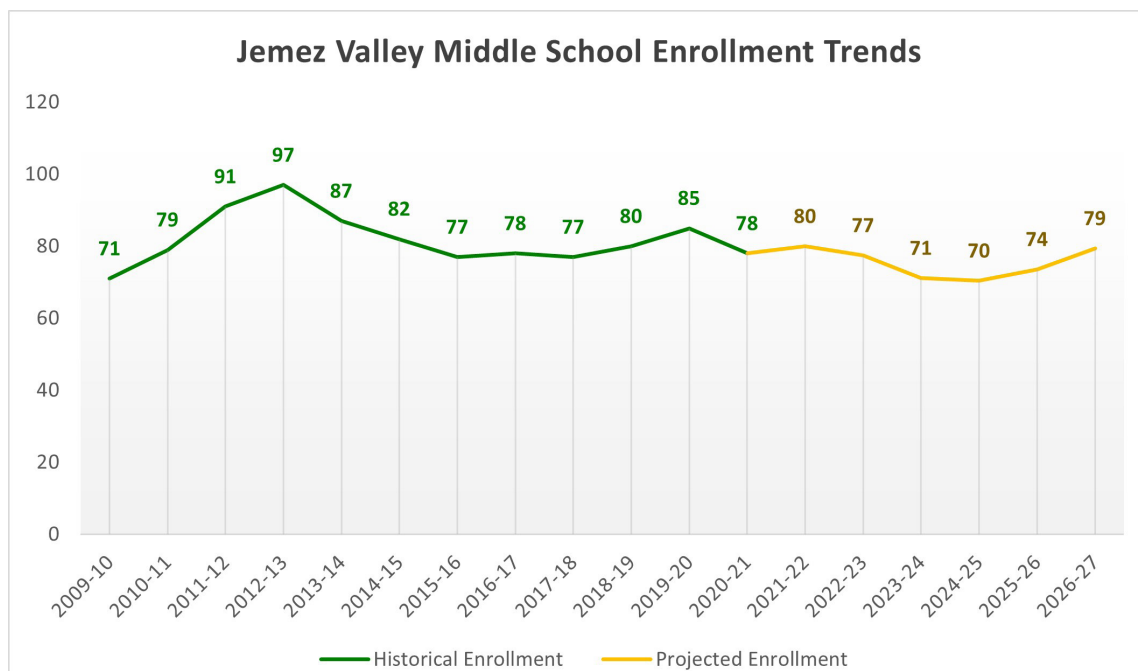
Jemez Valley MS Historic Enrollment by Grade Level

Grade Level	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
6th	22	25	25	22	24	20	9	23	25	16	21	21
7th	23	29	36	37	28	36	32	21	32	36	26	28
8th	26	25	30	38	35	26	36	34	20	28	38	29
TOTAL	71	79	91	97	87	82	77	78	77	80	85	78

Demographics and Enrollment

Jemez Valley MS Projected Enrollment by Grade Level

Grade Level	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
6th	20	15	18	20	15	25
7th	32	30	23	28	30	24
8th	28	32	30	23	28	30
TOTAL	80	77	71	70	74	79



Jemez Valley High School Enrollment and Projections

Jemez Valley Public Schools has one high school; Jemez Valley High School (JVHS) that serves grades ninth through twelfth. The school is part of the Jemez Valley Public Schools Campus and is located between Jemez Springs and Jemez Pueblo.

The high school enrollment had a peak during the 2009-2010 school year when enrollment reached 135 students. Since then JVHS enrollment has experienced a slow decline to 82 student in 2020-21. Projections for high school enrollment are anticipated to stabilize and remain around 80 students through 2026-27.

The following page contain tables for historical and projected enrollment and a trends graph for the high school in Jemez Valley.

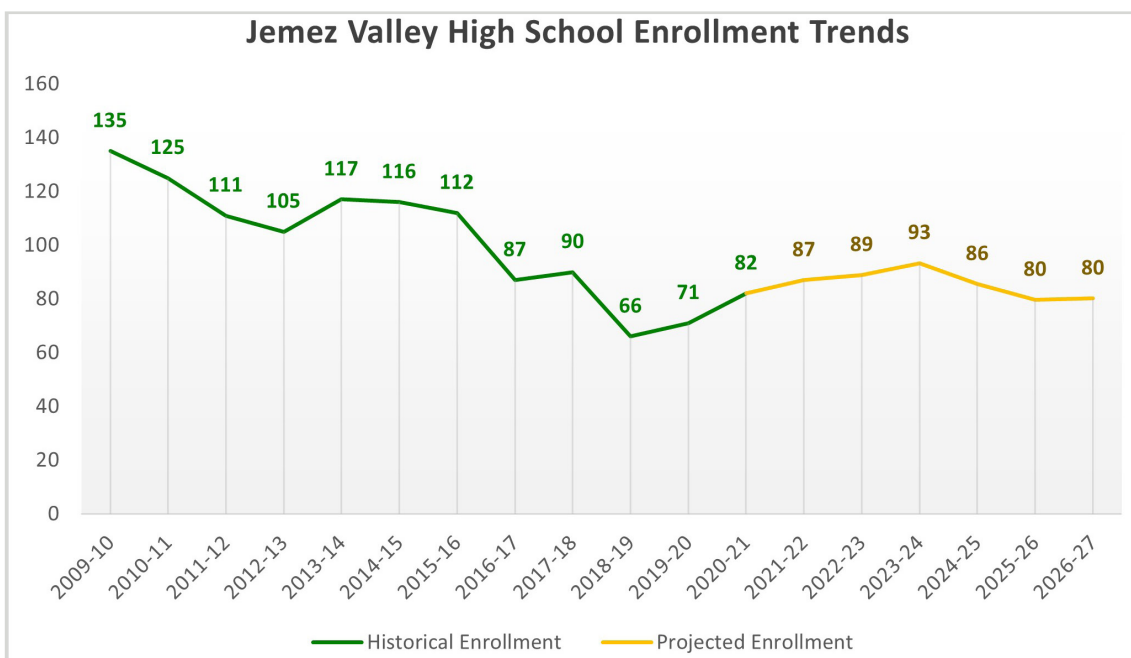
Jemez Valley High School Historic Enrollment by Grade Level

Grade Level	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
9th	26	30	22	35	35	32	28	24	26	12	21	37
10th	50	28	27	22	37	30	28	21	20	19	16	17
11th	24	43	27	23	19	35	25	22	22	19	14	14
12th	35	24	35	25	26	19	31	20	22	16	20	14
TOTAL	135	125	111	105	117	116	112	87	90	66	71	82

Demographics and Enrollment

Jemez Valley High School Projected Enrollment by Grade Level

Grade Level	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
9th	25	22	25	26	19	23
10th	34	23	20	23	24	17
11th	15	30	20	18	20	21
12th	13	14	28	19	17	19
TOTAL	87	89	93	86	80	80



San Diego Riverside Charter School Enrollment and Projections

Jemez Valley Public Schools has one charter school, San Diego Riverside Charter School (SDRCS) serving students in grades Kindergarten through eighth. San Diego Riverside Charter School is not part of the Jemez Valley Campus and is located in Jemez Pueblo on leased property.

The overall charter school student enrollment has experienced a slow decline from 2009-10 to 2020-21. The student enrollment in 2009-10 was 103 and reached a low of 80 students in 2020-21. Enrollment projections through 2026-2027 show the charter school enrollment to continue a slow decline to 73 students by 2026-27. There are several factors contributing to the decline of students at SDRCS, including condition of facilities and relationship with the Jemez Pueblo.

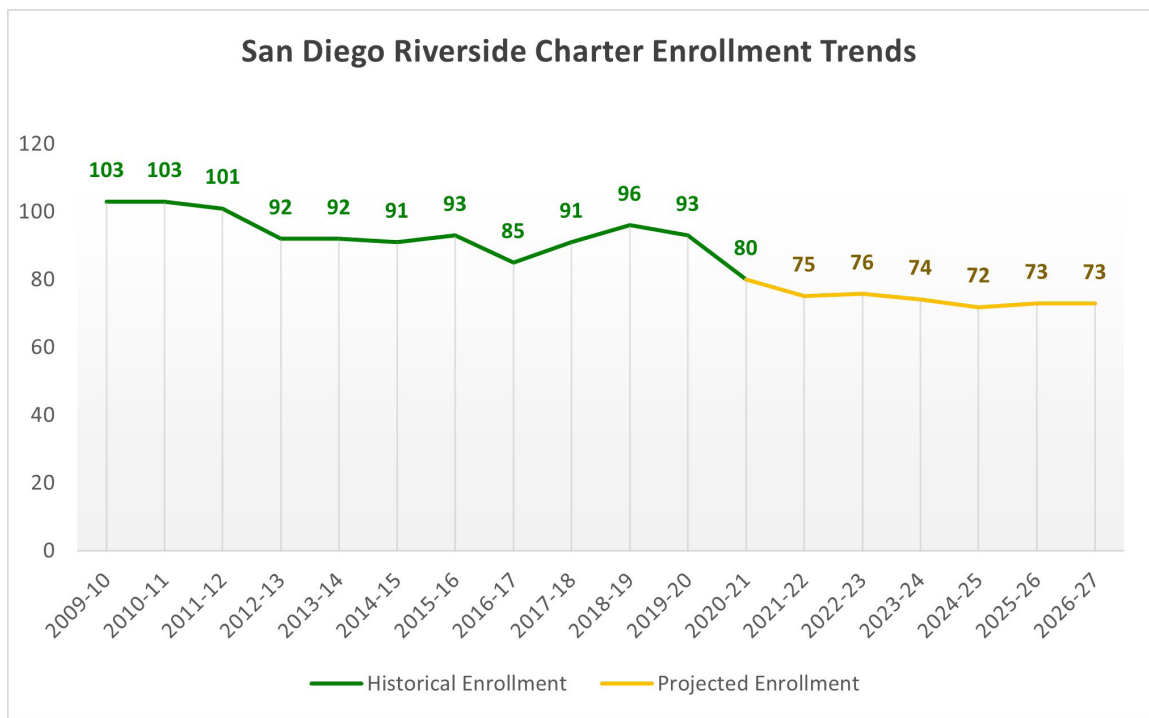
San Diego Riverside Charter School Historic Enrollment by Grade Level

Grade Level	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
KN	14	10	17	16	12	10	12	7	6	11	9	11
1st	13	14	12	16	15	7	9	10	10	6	10	8
2nd	9	9	10	11	16	17	7	9	8	10	8	8
3rd	9	11	5	10	9	13	18	7	7	6	8	7
4th	6	9	11	4	10	11	14	16	6	8	7	6
5th	11	7	8	7	6	8	11	14	15	5	8	9
6th	12	11	9	7	7	5	7	10	17	15	6	8
7th	10	21	14	8	8	10	6	8	15	21	16	9
8th	19	11	15	13	9	10	9	4	7	14	21	14
TOTAL	103	103	101	92	92	91	93	85	91	96	93	80

Demographics and Enrollment

San Diego Riverside Charter School Projected Enrollment by Grade Level

Grade Level	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
KN	10	9	9	9	9	9
1st	11	9	9	9	9	9
2nd	8	10	9	9	9	9
3rd	7	7	9	8	7	7
4th	7	7	6	9	8	7
5th	6	7	7	6	8	8
6th	9	6	7	7	7	9
7th	10	11	7	9	8	8
8th	8	9	11	7	8	8
TOTAL	75	76	74	72	73	73



C.2.C. Projection Analysis

Cohort Survival Rates

The Cohort Survival Rates are based on historical enrollment. These survival rates are the ratios of the number of students who remain from one year to the next. Once calculated, these rates are used to project future enrollments. The following table shows the cohort survival rates for Jemez Valley Public Schools during the last 12 years. The table shows that overall JVPS has a cohort survival rate of 97.8 percent. The grades that are below a 95 average survival rate are 9th, 10th and 11th grades. The ninth grade averages the lowest cohort survival ratio with an average of 71.3 percent in the last 12 years, while seventh grade has the highest average with 141 percent. See chart on following page.

Demographics and Enrollment

Jemez Valley Public Schools Cohort Survival Rates													
Grade Level	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Average
1st	112.1%	90.3%	109.4%	92.6%	97.6%	63.3%	96.7%	93.8%	92.0%	88.0%	100.0%	104.5%	95.0%
2nd	93.3%	91.9%	103.6%	91.4%	98.0%	95.0%	105.3%	96.6%	90.0%	104.3%	100.0%	90.0%	96.6%
3rd	91.3%	114.3%	97.1%	89.7%	90.6%	95.9%	102.6%	110.0%	107.1%	100.0%	75.0%	104.5%	98.2%
4th	100.0%	128.6%	100.0%	97.0%	88.5%	100.0%	97.9%	97.4%	104.5%	96.7%	96.3%	116.7%	102.0%
5th	100.0%	100.0%	107.4%	100.0%	87.5%	82.6%	106.9%	93.5%	100.0%	95.7%	103.4%	111.5%	99.0%
6th	113.3%	94.7%	117.2%	100.0%	96.9%	89.3%	84.2%	106.5%	97.7%	81.6%	122.7%	96.7%	100.1%
7th	117.9%	147.1%	138.9%	132.4%	124.1%	148.4%	152.0%	181.3%	142.4%	135.7%	135.5%	137.0%	141.0%
8th	95.7%	109.1%	90.0%	102.0%	97.8%	100.0%	97.8%	100.0%	93.1%	89.4%	103.5%	102.4%	98.4%
9th	88.6%	102.2%	88.9%	77.8%	68.6%	72.7%	77.8%	53.3%	68.4%	44.4%	50.0%	62.7%	71.3%
10th	110.2%	110.3%	87.0%	68.8%	105.7%	85.7%	87.5%	75.0%	83.3%	73.1%	133.3%	81.0%	91.7%
11th	69.1%	92.3%	100.0%	57.5%	86.4%	94.6%	83.3%	78.6%	104.8%	100.0%	73.7%	87.5%	85.6%
12th	125.6%	113.2%	90.0%	58.1%	113.0%	100.0%	88.6%	80.0%	100.0%	72.7%	100.0%	100.0%	95.1%
Yr Average	101.4%	107.8%	102.4%	88.9%	96.2%	94.0%	98.4%	97.2%	98.6%	90.1%	99.5%	99.5%	97.8%

JVPS District Wide Enrollment Trends

In 2009-2010 JVPS enrollment was 492 students. Enrollment has been slowly declining since then at an average rate of approximately two percent per year. By the 2019-2020 school year, JVPS enrollment was 364 students then it increased to 375 students by 2020-2021 in spite of the COVID-19 pandemic. It is expected that the enrollment will continue to decrease over the next five years. Measuring twelve years of enrollment data gives a clear picture of the enrollment trend for JVPS. The overall historical trend has remained above the 375 students enrolled in 2020-2021 (source: NM PED Official 40-Day Count).

Enrollment projections for JVPS anticipate that overall student enrollment will continue a slow steady decline for the next five years, reaching approximately 350 students by 2026-2027. These enrollment projections were reached after analyzing the following factors:

- Sandoval County and JVPS service area population trends: While Sandoval County population is projected to grow, the JVPS service area shows no growth
- Historic enrollment trends: JVPS has shown a declining trend in student enrollment over the past nine years
- Survival Ratios: The cohort survival ratios for JVPS has remained relatively consistent since 2009-2010. There is a significant increase in student enrollment from 3rd to 4th grade, and 6th to 7th grade. There is a significant decrease in student enrollment from 8th to 9th grade.
- Birthrates: Continue to show a decrease in Sandoval County and the JVPS service area
- Housing development: No housing developments were identified in the JVPS service area for the next five years
- Municipal/County/Regional Demographic changes: No demographic changes in the JVPS area were identified
- Boundary adjustments: No boundary adjustments were identified for or in the JVPS service area
- Programmatic Changes: JVPS realizes that programmatic changes could have a positive effect on student enrollment, especially at the middle and high school level; however, the low student enrollment limits funding of new educational programs
- Economic development initiatives/dominant industry expansion: No economic development initiatives/dominant industry expansion has been identified for the JVPS service area

Demographics and Enrollment

- Educational Programs: JVPS realizes that programmatic changes could have a positive effect on student enrollment, especially at the middle and high school level; however, the low student enrollment limits funding of new educational programs
- Impact of Bureau of Indian Education Schools operating in the area (if any): The BIE Day School which is located in Jemez Pueblo does attract elementary students that otherwise would be attending JVPS
- Military Installation impact (if any): there is no military installation in the JVPS service area
- Others: Walatowa State Chartered High School located in Jemez Pueblo attracts high school students that would otherwise attend JVPS. Students in the JVPS service area have easy access to Bernalillo Public Schools and Rio Rancho Public Schools. The native american students in the JVPS service area also have access to the Santa Fe Indian School.

Capacity and Utilization

A.1. CAPACITY ANALYSIS

School utilization and capacity are not stationary numbers; they can change from year to year depending on the educational programs available at the school, the pupil to teacher ratio (class size), scheduling, and special needs of the students. Special programs provided by the district to meet the needs of its students can have a dramatic impact on the capacity and utilization of educational facilities. For that reason, it is recommended that the utilization and capacity of the facilities be reviewed annually and updated as necessary to realize the most effective use of the buildings and to enable the district to effectively plan for the future.

The methodology used to determine facility capacity can be slightly different for each school type due to their educational programs and use of facilities. For this Facilities Master Plan, capacities were analyzed using three different capacity calculation methods to provide a comprehensive look at school capacities; the first is capacity based on N.M. Adequacy Standards (NMAS) which is based on the permanent square footages of schools. The second is Functional Facility Capacity which is based on the number of instructional spaces and educational programming of each school. The third method is Instructional Space Capacity which is based on the number of instructional spaces at each school and is used as a benchmark. All three capacity analyses are based on existing facilities. The capacities are calculated for permanent and portable facilities. The square footage used in these calculations is based on the square footage identified in the floor plans for each school. It is important to mention that the floor plans in this FMP have been updated and reflect changes to school facilities that PSFA might have not recorded.

N.M. Adequacy Standards (NMAS) Capacity Methodology

The first capacity calculation method is based on comparing existing square feet identified in the floor plans of each school (including portables) to the NMAS recommended square feet per student for a new school. This recommendation is calculated by The State of New Mexico's Public Schools Facility Authority (PSFA) recommendations.

New Mexico adequacy standards for overall square footage of a school are based on student population and derived from the maximum building gross square foot calculator located on the PSFA website. Recommended square footage per student in the NMAS gross square foot calculator is intended to functionally support all of a school's educational programs, yet encourage multi-use spaces and other strategies that can maximize utilization and create an efficient footprint.

In determining the capacity that the Public Schools Capital Outlay Council (PSCOC) and the Public School Facilities Authority (PSFA) anticipates for a new school, the overall square footage of the school is compared to square footages in the maximum building gross square foot calculator and the capacity associated with that square footage. While existing schools were not originally designed utilizing today's standards, this comparison does provide some insight into the capacity and utilization of existing schools and provides a benchmark.

The NMAS recommended square feet per student measurement provides insight to the student capacity of existing district school facilities based on existing square footage, both permanent

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and portable. This method of calculating capacity provides a look at how the existing school compares to NMAS. The square footage per student is based solely on NMAS square footage and does not take into consideration the number of existing instructional spaces or the educational program of the school.

Maximum and Functional Facility Capacity Methodology

This method is based in part on the New Mexico Public Education Department (PED) Pupil to Teacher Ratio (PTR), previously identified in this section, and the other part is based on the number of existing classrooms including portables and the educational program. This capacity method looks at the Maximum Facility Capacity and the Functional Facility Capacity of each school. These two capacities are explained in greater detail below.

Maximum Facility Capacity: This capacity is the maximum number of students that can be assigned to each classroom/instructional space of a school facility. The maximum number of students that can be assigned to each instructional space including classrooms, gymnasiums, computer labs and multi-purpose rooms is based upon the PED standard for PTR or the NMAS for minimum square feet required per student, whichever is more restrictive. When calculating Maximum Facility Capacity, consideration is solely based on how many students are allowed in each instructional space; it does not take into consideration the educational program delivered at the school or how classrooms are used. It is understood that this is not a realistic capacity for a school, but serves to identify a facility's **maximum capacity**.

Functional Facility Capacity: This is the potential best use of classrooms and instructional spaces based on the school's educational program and facility design. It is the maximum number of students that can be assigned to each general use classroom of a school facility, taking into consideration the instructional classrooms and the educational program. Unlike Maximum Facility Capacity, this calculation includes only spaces that have classes assigned to them. It excludes the specialty instructional spaces that provide support to assigned classroom or instructional spaces such as science labs, art, music, computer labs, specialty labs, and certain special education spaces that are not assigned classrooms. Similar to Maximum Facility Capacity, the number of students that can be assigned to each classroom is based upon the PED standard for PTR or the NMAS for square feet per student, whichever is more restrictive. This calculation of capacity allows for the distinct **functional** uses of the facility based on the number of classrooms and educational programming.

When analyzing Functional Facility Capacity of a school it is important to remember that schools with excess classrooms may convert these classrooms into 'other' use rooms such as storage, meeting rooms or may leave them as vacant classrooms. In that case, those classrooms will not show up in the final Functional Facility Capacity number. This will reduce the school's overall capacity numbers and may not be a realistic representation of the school's capacity, but rather a better reflection of the current use of the instructional spaces at each school.

For elementary schools, only the general use classrooms are counted in Functional Facility Capacity.

Capacity and Utilization

The special use rooms such as art, music, computer, and gym are not counted for capacity. Except for Level D or DD classrooms, special education classrooms are not included in the functional capacity count. The functional capacity calculation accounts for the potential to fill classrooms that function as “homeroom instruction” for students. On the other hand, for middle and high schools the only rooms excluded from the Functional Facility Capacity are rooms identified as special education or unassigned support labs such as computer labs, science labs, specialty labs, etc., unless they have assigned classes functioning in the space. The exclusion of special use and support classrooms provides a more realistic capacity that reflects the educational program of the school.

Instructional Space Capacity Methodology

Just as with the previous methods, this capacity method, also known as the 67 Percent Instructional Space Capacity, is based in part on the New Mexico Public Education Department (PED) Pupil to Teacher Ratio (PTR) previously explained in this section, and the other part is based on the number and size of existing classrooms including portable classrooms.

The **67 Percent Instructional Space Capacity** is a benchmark based on the **Instructional Space Capacity** calculations used to provide insight to JVPS on the **ideal capacity** of its schools. A school capacity of 67 percent of its maximum capacity is ideal. An overall instructional capacity of 67 percent should be attainable for most schools. The majority of elementary, middle and high schools in the State of New Mexico are able to achieve this rate. If a school is below the benchmark capacity of 67 percent, the district should review the educational program of the school.

Capacity Analysis Based on the New Mexico Adequacy Standards (NMAS) Method

The following table shows the current JVPS enrollment and the NMAS recommended square feet per student per school. The NMAS recommended facility square footage is based on the 2019-2020 enrollment and the NMAS current recommended square feet per student. The differences between existing school square footages and NMAS recommended facility square footages are shown in the subsequent columns for comparison. The table also contains the NMAS recommended student capacity based on the existing square footage of the JVPS schools. The total combined NMAS totals are calculated across the bottom of the table.

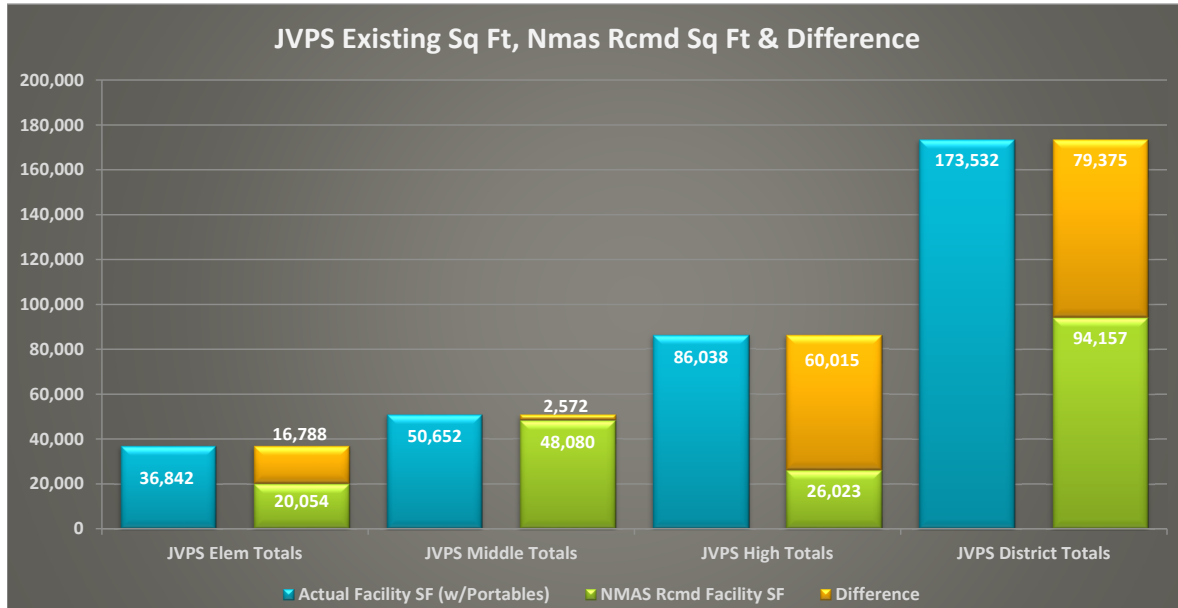
NMAS Recommended Square Footage

School	2020-21 Enrollment	NMAS CURRENT Rcmd SF/Student	NMAS Rcmd Facility SF	Actual Facility SF (w/Portables)	Difference	Ratio of Existing SF to Rcmd SF	NMAS Capacity based on Actual SF/Student
Jemez Valley ES	130	154	20,054	36,842	16,788	184%	296
Elementary Subtotal:	130		20,054	36,842	16,788	184%	296
Jemez Valley MS	78	307	23,947	35,158	11,211	147%	195
San Diego Riverside Charter	80	302	24,133	15,494	-8,639	64%	25
Middle School Subtotal:	158		48,080	50,652	2,572	105%	220
Jemez Valley HS	82	317	26,023	86,038	60,015	331%	489
High School Subtotal:	82		26,023	86,038	60,015	331%	489
DISTRICT TOTALS:	370		94,157	173,532	79,375	184%	1,005

The Facility Sq.Ft. Including Portables is from the FMP Drawings and it might differ from the Sq.Ft. identified on the FAD.

Capacity and Utilization

The New Mexico Public Education Department (PED) and the Public School Capital Outlay Council (PSCOC) recognizes Jemez Valley Public Schools as having four schools; an elementary, middle, high school and a charter school with a 2019-2020 student population of 370 and an overall square footage of educational permanent and portable facilities of 177,397 according to the FMP floor plans. This square footage is comprised of 69 permanent and four portable instructional spaces.



The NMAS recommended square footage for the schools based on 370 students, is 94,157 square feet. The existing instructional square footage is 177,397, or 83,240 square feet more than the NMAS recommended size. The NMAS recommendations do not include full-size gymnasiums for elementary schools, or auxiliary gymnasiums and performing arts centers for middle and high schools.

NM Adequacy Standards Capacity

School	Grades	2020-21 Enrollment	NMAS Rcmd Facility SF	Actual Facility SF (w/Portables)	NMAS Capacity
Jemez Valley ES	PreK-5	130	20,054	36,842	296
Elementary Subtotal:		130	20,054	36,842	296
Jemez Valley MS	6-8	78	23,947	35,158	195
San Diego Riverside Charter	K-8	80	24,133	15,494	25
Middle School Subtotal:		158	48,080	50,652	220
Jemez Valley HS	9-12	82	26,023	86,038	489
High School Subtotal:		82	26,023	86,038	489
DISTRICT TOTALS:		370	94,157	173,532	1,005

These capacities are based upon square foot per student and include portables.

The table above shows the NMAS recommended student capacity which is based on the existing

Capacity and Utilization

square footage of all the schools. The NMAS recommended overall district capacity for JVPS is based on a total of 177,397 square feet and the NMAS gross square foot calculator. The NMAS recommended capacity is approximately 1,005 students. This is 635 students more than the 2020-2021 student population of 370.

Based on the NMAS method, JVPS is under capacity by approximately 635 students. Jemez Valley Elementary School could accommodate approximately 166 additional students; Jemez Valley Middle School could accommodate approximately 117 additional students; and Jemez Valley High School could accommodate approximately 524 additional students. San Diego Riverside Charter has approximately 55 students over its capacity based on the NMAS method. The results of this method show that there could be room for the district to improve utilization of its square footage.

Capacity Analysis Results Based on the Functional Facility Capacity Method

The following table shows **Maximum** Facility Capacity and **Functional** Facility Capacity. This analysis indicates that the district's **Maximum** Facility Capacity is 1,708 students and its **Functional** Facility Capacity is 867 students. Jemez Valley Public Schools 2020-2021 enrollment was 370 which is 497 students less than the **Functional** Facility Capacity.

Functional Facility Capacity Compared to Maximum Facility Capacity

School	Grades	2020-21 Enrollment	Existing # of Classrooms w/o Portables	Maximum Facility Capacity w/o Portables	Functional Facility Capacity w/o Portables	Existing # of Classrooms w/ Portables	Maximum Facility Capacity w/Portables	Functional Facility Capacity w/Portables
Jemez Valley ES	PreK-5	130	18	374	146	21	414	146
Elementary Subtotal:		130	18	374	146	21	414	146
Jemez Valley MS	6-8	78	14	356	178	14	356	178
San Diego Riverside Charter	K-8	80	9	196	159	9	196	159
Middle School Subtotal:		158	23	552	337	23	552	337
Jemez Valley HS	9-12	82	28	782	384	29	812	384
High School Subtotal:		82	28	782	384	29	812	384
DISTRICT TOTALS:		370	69	1,708	867	73	1,778	867

These capacities are based upon the number of classrooms in the district.

The **Functional** Facility Capacity results show that the district's schools are under capacity by approximately 497 students. Based on the functional capacity, the district could accommodate an additional 497 students with the current educational program and still remain under the Functional Facility Capacity threshold.

Capacity Analysis Results Based on the Instructional Space Capacity Method

The following table on the next page shows the results of the third method of analysis, the 67 Percent Instructional Space Capacity or Benchmark Capacity. This method serves as a benchmark and can be used to validate the values obtained from the other two capacity methods.

According to the results, the district's Instructional Space Capacity or Benchmark Capacity is 1,191 students which is 821 students more than its current enrollment of 370. The district's schools appears to be under capacity based on the 67 percent benchmark capacity method.

Capacity and Utilization

Instructional Space Capacity - 67% Benchmark Capacity

School	Grades	2020-21 Enrollment	Existing # of Classrooms w/Portables	Instructional Space Capacity w/ Portables @ 67%	Over / Under Capacity
Jemez Valley ES	PreK-5	130	21	277	147
Elementary Subtotal:		130	21	277	147
Jemez Valley MS	6-8	78	14	239	161
San Diego Riverside Charter	K-8	80	9	131	51
Middle School Subtotal:		158	23	370	212
Jemez Valley HS	9-12	82	29	544	462
High School Subtotal:		82	29	544	462
DISTRICT TOTALS:		370	73	1,191	821

Negative numbers mean the school is over capacity while positive numbers mean the schools is under capacity.

Capacity Analysis Summary

The table below shows a summary of the three capacity methods used for JVPS: **NM Adequacy Standards Capacity, The Maximum Facility Capacity / Functional Facility Capacity** and the **67 Percent Instructional Space Capacity**.

Instructional Space Capacity

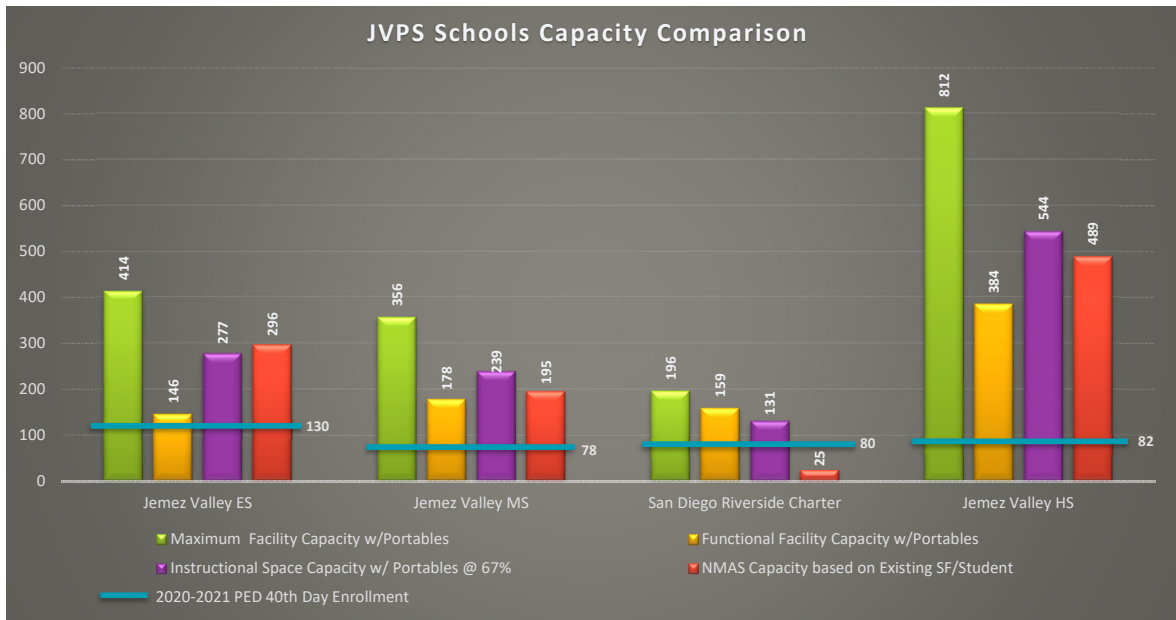
School	2020-21 Enrollment	Maximum Facility Capacity w/Portables	Functional Facility Capacity w/Portables	Instructional Space Capacity w/ Portables @ 67%	NMAS Capacity based on Existing SF/Student
Jemez Valley ES	130	414	146	277	296
Elementary Subtotal:	130	414	146	277	296
Jemez Valley MS	78	356	178	239	195
San Diego Riverside Charter	80	196	159	131	25
Middle School Subtotal:	158	552	337	370	220
Jemez Valley HS	82	812	384	544	489
High School Subtotal:	82	812	384	544	489
DISTRICT TOTALS:	370	1,778	867	1,191	1,005

These capacities are based upon the number of classrooms in the district.

According to the results of all three methods, the capacity exceeds the current student population of all the JVPS schools. The capacity shows that JVPS could be oversized for its current student enrollment. Finally, the graph on the next page shows a comparison of the district total capacities of all three methods of analysis. The NM Adequacy Standards Capacity, the Functional Facility Capacity, and the 67% Capacity methods show concurrency for the overall district's capacity indicating that the school's capacity exceeds the enrollment of the campus and could have excess square footage.

Based on the current square footage of existing facilities, the current educational program, and the number of instructional spaces, the district can accommodate at a minimum 497 additional students.

Capacity and Utilization



A.2. SPECIAL FACTORS INFLUENCING FACILITY CAPACITY

To get an overall picture of the utilization of a school it is important to take a look at how the instructional spaces are being utilized and the different factors that can influence their use. These factors include the Pupil Teacher Ratios (PTRs), special education, special programs, repurposed instructional spaces, FTE availability, adequacy, and other factors such as student transfers, boundary areas and magnet programs. Analysis and identification of these factors will help determine their impact on the facility use of spaces.

Lower than state required PTRs

The Pupil Teacher Ratios (PTRs), determined by the New Mexico Public Education Department (PED), indicates the maximum number of students that should be assigned to each teacher in a classroom. A school's average PTR is based on PED's pupil-to-teacher ratio by grade level. It is important to consider this factor since it can influence the number of teachers and classrooms required for a given facility.

The following is the allowable PTR by grade level from PED:

Pre - K	8-12 with aides
Kindergarten	15 without an aide; 20 with an aide
1st - 3rd	22
4th - 6th	24
7th - 8th	Max English class size; 27 or 150 / teacher / day
9th - 12th	Max English class size: 30 or 150 / teacher / day

The table on the following page compares the district PTR to PED's allowable PTR. The sixth

Capacity and Utilization

column of the table shows the average PTRs of each school in the district and the average PED PTR by school level. These values are calculated based on the total current enrollment of each school and divided by the total number of assigned classrooms/teachers. The fifth column shows the average allowable PED PTR based on the grade configuration of each school.

Pupil Teacher Ratios

School	Grades	2020-21 Enrollment	2020-21 # of JVPS Assigned Teachers / Classrooms	PED PTR	2020-21 JVPS PTR w/ Existing Classrooms
Jemez Valley ES	PreK-5	130	7	21	17
Elementary Subtotal:		130	7	21	17
Jemez Valley MS	6-8	78	8	26	10
San Diego Riverside Charter	K-8	80	7	24	12
Middle School Subtotal:		158	15	25	11
Jemez Valley HS	9-12	82	14	30	6
High School Subtotal:		82	14	30	6
DISTRICT TOTALS:		370	36	25	11

Note: Pre-K program has A.M. and P.M. sessions

According to the results shown on the table, Jemez Valley Elementary School has an average PTR of 17 which is below PED's allowable PTR of 21. Jemez Valley Middle School has a PTR of 10 and PED's allowable PTR is 26. San Diego Charter has a PTR of 12 and the PED's allowable PTR is 24. Jemez Valley High School has a PTR of 6 and the PED's allowable PTR is 30. The district overall has an average PTR of 11 compared to average PED's allowable PTR of 25. The three schools of JV has a value that is low compared to PED's allowable PTR which indicates that there are more teachers and classrooms than might be required. However, an reduction of teachers or instructional space may affect the robust educational program offered at JVPS.

Special Education Spaces

The Special Education (SPED) program must be reviewed whenever determining the capacity and utilization of facilities. It is important to understand the impact that special education programs have on each school. The following table identifies the number of students at JVPS that are eligible to receive C and D levels of special education instruction, but do not include A and B levels from gifted and pre-school. Approximately two percent of the total student population receive C and D levels of special education instruction at JVPS which is very low compared to state averages..

SPED Enrollment Comparisons

School	2020-21 Enrollment	Special Ed Enrollment	Special Ed as % of Total
Jemez Valley ES	130	5	4%
Elementary Subtotal:	130	5	4%
Jemez Valley MS	78	1	1%
San Diego Riverside Charter	80	0	0%
Middle School Subtotal:	158	1	1%
Jemez Valley HS	82	0	0%
High School Subtotal:	82	0	0%
DISTRICT TOTALS:	370	6	2%

Capacity and Utilization

Special Programs

Jemez Valley Public Schools does not have the ability to offer a variety of special programs to its students due to the low student enrollment. The district does offer some vocational classes to its high school students, but would like to offer a wider variety to more of its students if funding were available. Jemez Valley Public Schools has the space to support special programs, but does not have the necessary funding to create new programs at this time.

Repurposed Instructional Spaces

Due to the lack of student enrollment, Jemez Valley Public Schools has repurposed a few instructional spaces and made them support spaces. This has not had a significant impact on the capacity of the district schools as the district has more classroom space than students. The district has the ability to turn these spaces back into instructional spaces should the need arise.

FTE Availability

The demographic study of the JVPS service area shows that approximately two thirds of the student age population in the service area does not attend district schools. This is a major issue for JVPS. The district students have access to schools in neighboring districts that have expanded educational programs and to specialty schools such as BIE schools and the Santa Fe Indian School. There is a large school age population within the service area; however, they are choosing to go out of district for their education.

Adequacy

As shown in section III.A all schools in JVPS area above New Mexico State Adequacy Standards, with the exception of its charter school, San Diego Riverside Charter School. Jemez Valley Elementary School is 20,653 square feet above NMAS for its student enrollment. Jemez Valley Middle School is 11,211 square feet above NMAS for its student enrollment. Jemez Valley High School is 60,015 square feet above NMAS for its student enrollment. That is a total of 91,879 square feet above NMAS for the JVPS schools. When looking at the capacity of the district, there are approximately 497 empty seats available for service area students.

Other

Jemez Valley Public Schools experiences very low student transfers into and out the district; however, there is a large part of the JVPS service area student population that do not attend district schools. The district does not have any school level attendance boundaries within its boundary.

Instructional Space Comparisons

When calculating capacity and utilization it is necessary to know how many general instruction, special education and special use spaces are located within a school in order to determine how the spaces are being utilized. General instruction classrooms are those spaces dedicated to regular education, while special use spaces are those spaces used for career, art, music, physical education, computer, science labs, which require specialized spaces.

The following two tables on the following page identify the number of instructional spaces in the

Capacity and Utilization

three different categories. The first table shows the number of spaces that are used for general instruction, special education, and special use, while the second table shows the percentage of the overall facility.

Instructional Space Comparisons

School	# of General Use Classrooms	# Special Ed Classrooms	# Special Use Classrooms	Total Instructional Spaces	Portable Classrooms Total # of Instructional Spaces
Jemez Valley ES	13	3	5	21	3
Elementary Subtotal:	13	3	5	21	3
Jemez Valley MS	8	2	4	14	0
San Diego Riverside Charter	7	0	2	9	0
Middle School Subtotal:	15	2	6	23	0
Jemez Valley HS	14	3	12	29	1
High School Subtotal:	14	3	12	29	1
DISTRICT TOTALS:	42	8	23	73	4

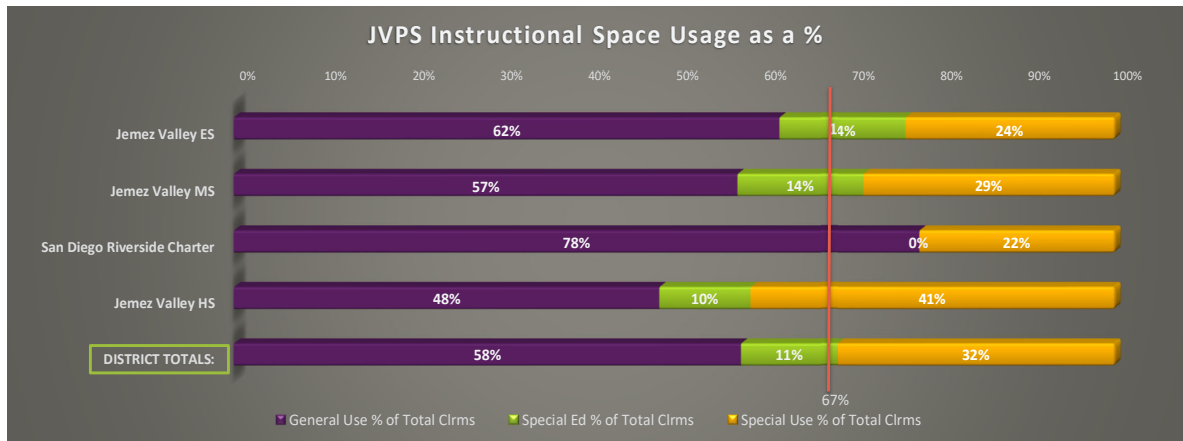
The above table shows that the district has 73 permanent instructional spaces. There are four portable classrooms in the district. Of the 73 spaces, 42 instructional spaces are for general use, 8 instructional spaces are for special education, and 23 instructional spaces are for special use. This corresponds to 58 percent general use spaces, 11 percent special education spaces, and 32 percent special use spaces as shown in the following table on the next page.

Instructional Space Usage as a Percent

School	General Use % of Total Clrms	Special Ed % of Total Clrms	Special Use % of Total Clrms
Jemez Valley ES	62%	14%	24%
Elementary Subtotal:	62%	14%	24%
Jemez Valley MS	57%	14%	29%
San Diego Riverside Charter	78%	0%	22%
Middle School Subtotal:	65%	9%	26%
Jemez Valley HS	48%	10%	41%
High School Subtotal:	48%	10%	41%
DISTRICT TOTALS:	58%	11%	32%

Additionally, the following graph has a line at 67 percent which serves as a benchmark of the ideal amount of assigned spaces in a school. San Diego Riverside Charter School is the only school above the 67 percent. Overall, the district has an average of 58 percent of assigned spaces with its three schools below the 67 percent benchmark which means the schools are not operating as efficiently as they could.

Capacity and Utilization



A.3. PRE-K ENROLLMENT AND CAPACITY WITHIN THE DISTRICT

During the 2020-21 school year, JVPS had 24 pre-K students enrolled in its pre-K program which exceeded the capacity of the district's pre-K classroom space. The pre-K program is part of the PED NM pre-K program. The pre-K program is currently housed in one portable classroom; however, the district has available space and would like to relocate the pre-K program into two permanent pre-K classroom spaces within the elementary school. The additional pre-K classroom would allow JVPS to better serve the needs of the local community and enroll pre-K students in JVPS facilities which will increase the potential of these students staying in JVPS schools, thus increasing the overall student enrollment.

The BIE has a Day School located at Jemez Pueblo which houses a Kindergarten - 6th grade educational program, but does not have a pre-K program. Child Youth and Families Department (CYFD) does not operate a pre-K program in the JVPS service area. There is a Head Start program located in Jemez Pueblo that operates a pre-K program. There are no other pre-K programs operating in the JVPS service area at this time.

Capacity and Utilization

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Utilization Analysis

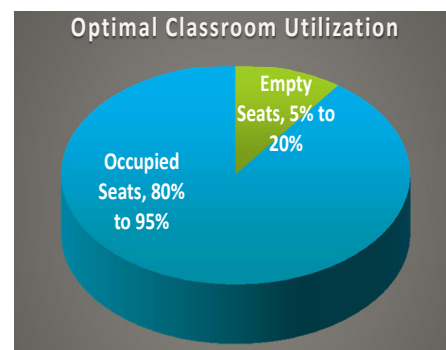
B.1. UTILIZATION ANALYSIS

School utilization and capacity are not stationary numbers; they can change from year to year depending on the educational programs available at the school, the pupil to teacher ratio (class size), scheduling, and special needs of the students. Special programs provided by the district to meet the needs of its students can have a dramatic impact on the capacity and utilization of educational facilities. For that reason, it is recommended that the utilization and capacity of the facilities be reviewed annually and updated as necessary to realize the most effective use of the buildings and to enable the district to effectively plan for the future.

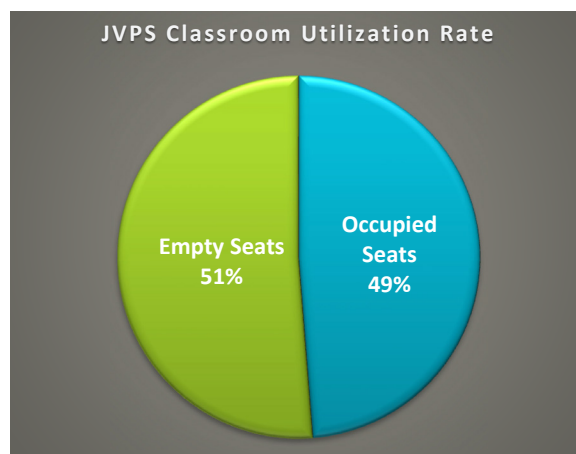
There are two indicators of space utilization: **Classroom Utilization Rate** and **Facility Utilization Rate**. The first indicator, Classroom Utilization Rate, is based on the percentage rate of assigned classroom occupancy. Whereas the second indicator, Facility Utilization Rate, is the percentage of assigned spaces compared to unassigned classroom spaces during a typical school day. Both indicators are explained in greater detail on the following pages.

Classroom Utilization Rate Indicator

The Classroom Utilization Rate indicator is based on the percentage rate of assigned classroom occupancy and does not include instructional support spaces. The State of New Mexico strives for an optimal instructional space utilization of 95 to 100 percent of general use classrooms for elementary schools and an optimal rate of 80 to 95 percent for middle and high schools. These **utilization** percentages are not to be confused with the **capacity** studies just discussed in this FMP. The 95 to 100 percent utilization rate identified for elementary schools and the 80 to 95 percent utilization rate identified for middle and high schools refers to utilization of the scheduled and assigned classrooms or instructional spaces. For example, if an elementary classroom / instructional space has a capacity of 22 students, the state anticipates 21 to 22 students to occupy that space, or a utilization rate of 95 to 100 percent.

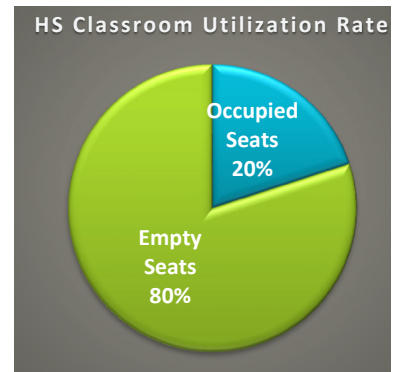
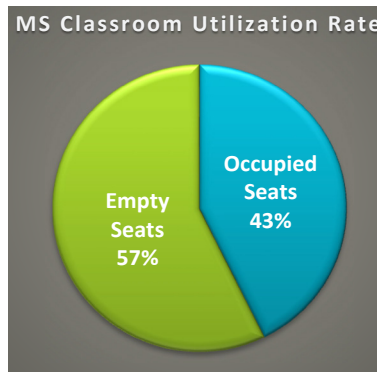
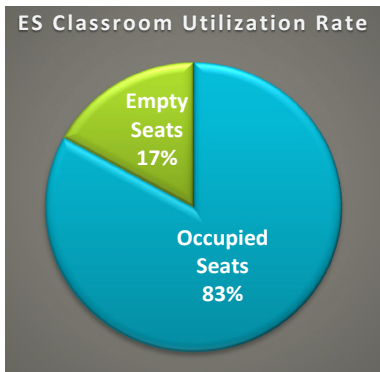


In determining the most accurate Classroom Utilization Rate for Jemez Valley Public Schools the schools were broken down to Jemez Valley Elementary School, Jemez Valley Middle School, Jemez Valley High School and San Diego Riverside Charter School. Jemez Valley Public Schools has an average Classroom Utilization Rate of 49 percent district wide. Jemez Valley Elementary School has a Classroom Utilization Rate of 83 percent. This rate is below the 95 percent NMAS recommended rate for elementary schools. Jemez Valley Middle School



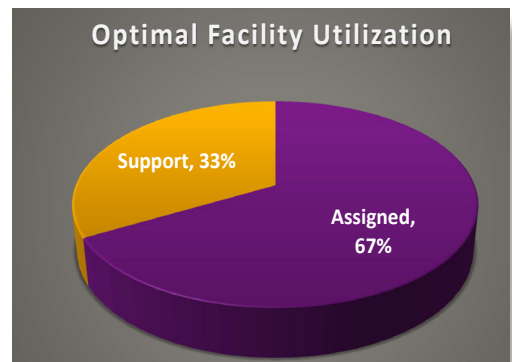
Utilization Analysis

has a Classroom Utilization Rate of 34 percents. This rate is well below the 85 percent NMAS recommended rate for middle schools. Jemez Valley High School has a Classroom Utilization Rate of 20 percent. This rate is well below the 85 percent NMAS recommended rate for high schools. San Diego Riverside Charter School has a classroom rate of 51 percent. This rate is well below the 85 percent NMAS recommend rate for a combined elementary / middle school. The JVPS Classroom Utilization Rates are not consistent with the NM utilization guidelines of 80 to 95 percent. This indicates room for improvement in the use of assigned classrooms at all of the JVPS schools. These results are shown graphically in the next figures.



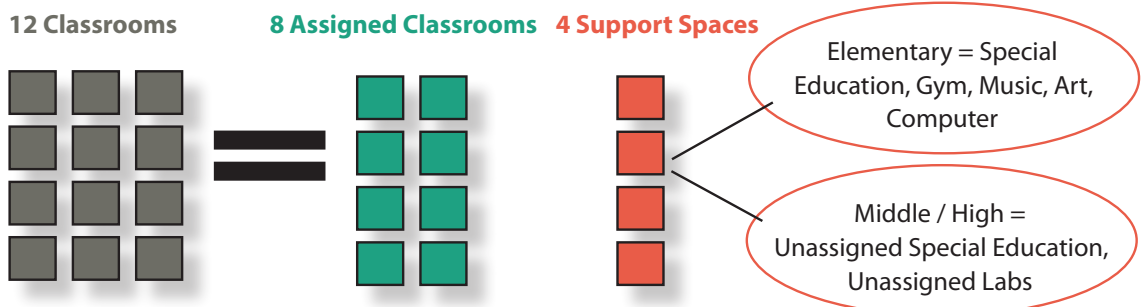
Facility Utilization Rate Indicator

The Facility Utilization Rate indicator is the percentage that indicates the number of assigned and unassigned classroom spaces during a typical school day. The Facility Utilization Rate separates classrooms that are assigned on a given school day and the number of classrooms that are used for support spaces or are unassigned.



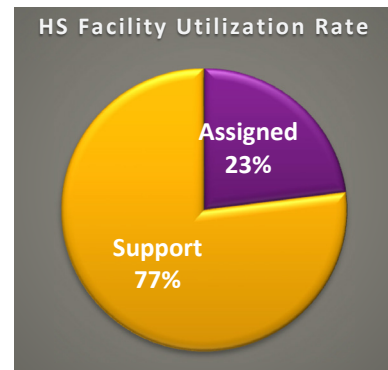
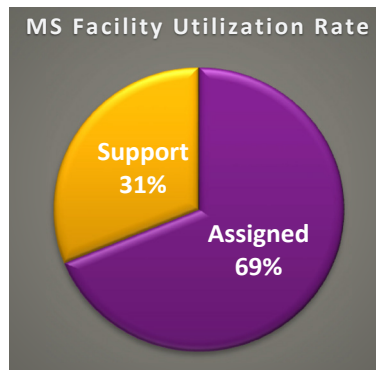
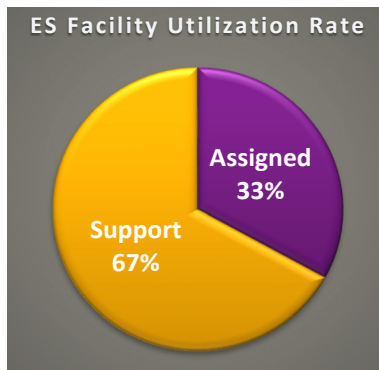
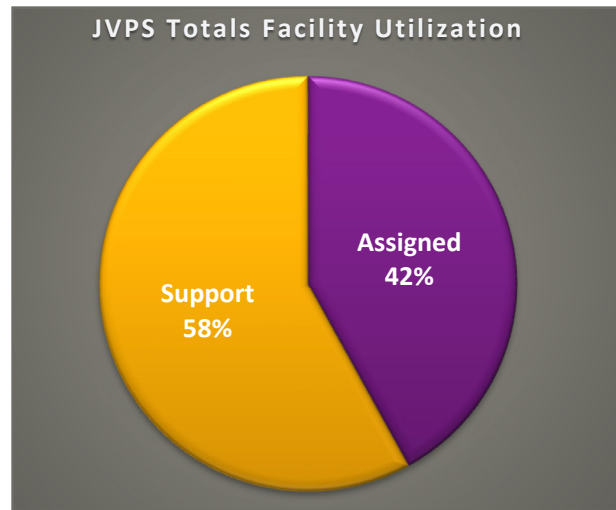
An optimal benchmark for facility utilization for schools is 67 percent of its classrooms should be assigned classrooms. For example, a school with 12 total classrooms at 67 percent utilization would have eight assigned classrooms and no more than four unassigned classrooms. Elementary school unassigned classrooms for support are different from the middle and high school levels.

67% Capacity of a 12 Classroom School



Utilization Analysis

The chart on the right shows that the average percentage of assigned classroom spaces and support spaces for Jemez Valley Public Schools is 42 percent. Jemez Valley Elementary School students occupy 33 percent of the instructional spaces during the school day. This does not meet the 67 percent benchmark for Facility Utilization of elementary schools. Jemez Valley Middle School students occupy 59 percent of the instructional spaces during the school day. This does not meet the 67 percent benchmark for Facility Utilization of middle schools. Jemez Valley High School students occupy 23 percent of the instructional spaces during the school day. This does not meet the 67 percent benchmark for Facility Utilization of high schools. San Diego Riverside Charter School student occupy 78 percent of the instructional spaces during the school day. This meets the 67 percent benchmark for Facility Utilization of combined elementary / middle schools. These Facility Utilization Rate percentages do not reflect the number of students in the classroom spaces, only that these spaces are used during the day by any number of students.



Jemez Valley Elementary, Middle and High Schools Facility Utilization rates do not meet the optimal benchmark of 67 percent. This indicates that the majority of instructional spaces are not assigned on a daily basis and are used for support spaces. The low Facility Utilization percentage indicates that there could be an excess of instructional spaces and an above average number of instructional spaces that are not assigned and being used as support spaces in the JVPS schools.

San Diego Riverside Charter School has a Facility Utilization rate that is above the benchmark 67 percent. This indicates that there is a good balance between instructional spaces to accommodate the educational program and the number of instructional spaces used for support or that are not assigned.

Utilization Analysis

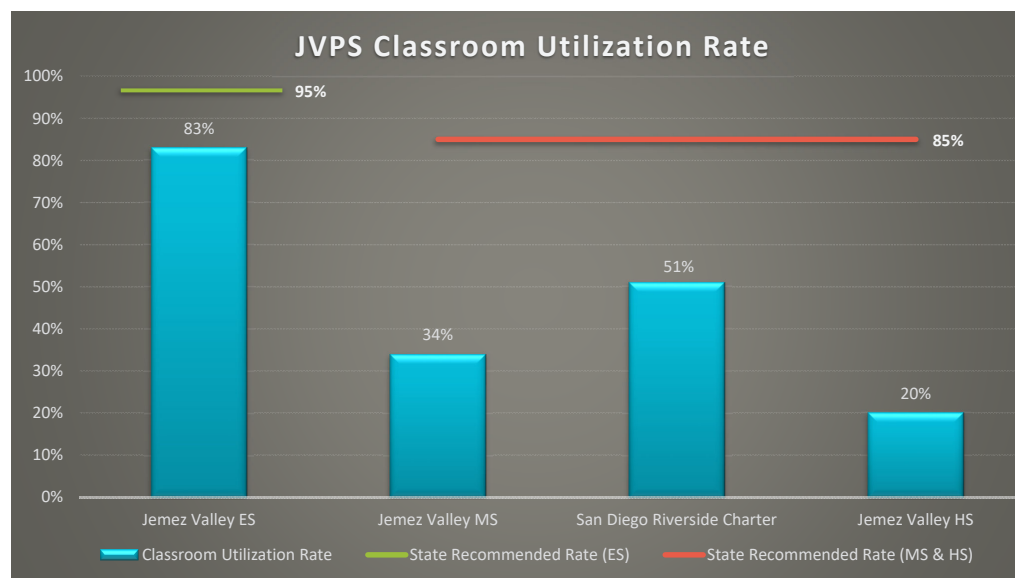
Utilization Studies Summary

The following table below shows Jemez Valley Elementary School, Jemez Valley Middle School, San Diego Riverside Charter School and Jemez Valley High School Classroom Utilization Rates and their Facility Utilization Rates.

Utilization of Spaces

School	Grades	2020-21 Enrollment	Existing # of Classrooms w/Portables	Classroom Utilization Rate	Facility Utilization Rate
Jemez Valley ES	PreK-5	130	21	83%	33%
Elementary Subtotal:		130	21	83%	33%
Jemez Valley MS	6-8	78	14	34%	59%
San Diego Riverside Charter	K-8	80	9	51%	78%
Middle School Subtotal:		158	23	43%	69%
Jemez Valley HS	9-12	82	29	20%	23%
High School Subtotal:		82	29	20%	23%
DISTRICT TOTALS:		370	73	49%	42%

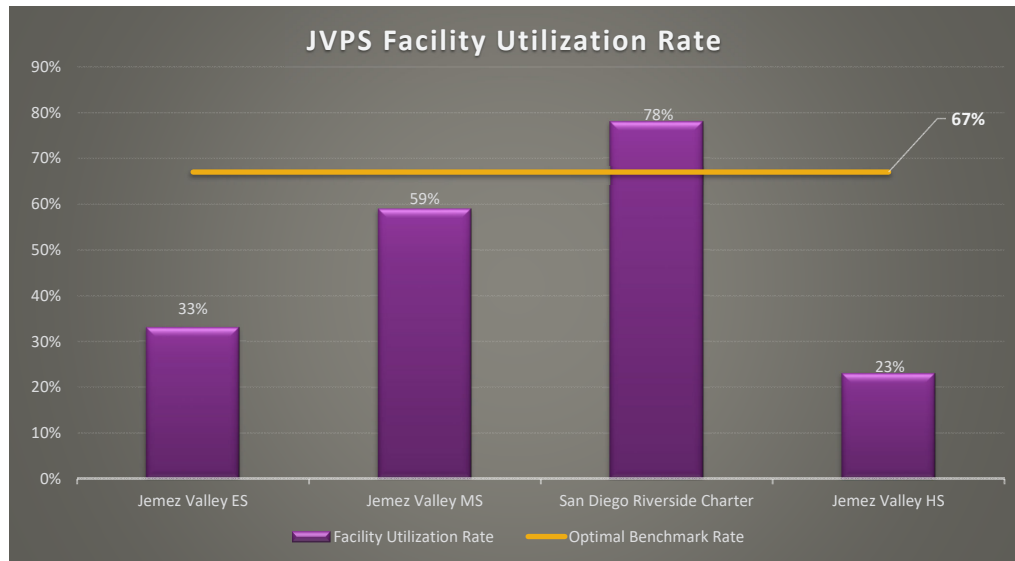
In addition, the following graphs present a comparison of each school's Classroom Utilization and Facility Utilization rates to the recommended rates. The first graph shows that none of the JVPS schools have a Classroom Utilization rate that complies with the state's recommended values of 95 to 100 percent or 80 to 95 percent. Jemez Valley Elementary School has the highest Classroom Utilization rate at 83 percent. The middle school, charter school and high school have Classroom Utilization rates that are well below the recommended rate of 80 percent to 95 percent and it also shows the high school at the lowest Classroom Utilization rate of 20 percent.



In regard to the Facility Utilization Rates, two of JVPS schools have rates that are close to the 67 percent optimal benchmark. San Diego Riverside Charter School is the school with the highest

Utilization Analysis

Facility Utilization rate at 78 percent which exceeds the 67 percent optimal benchmark rate indicating that there is a good balance of instructional to support spaces. Jemez Valley High School has the lowest Facility Utilization rate at 23 percent. Low Facility Utilization rates indicate that there could be an excess of instructional spaces and the facilities could be under-utilized at the school; however, this could also indicate a robust educational program in the school.



B.2. SPECIAL FACTORS INFLUENCING UTILIZATION OF SCHOOLS

To get an overall picture of the utilization of a school it is important to take a look at how the instructional spaces are being utilized and the different factors that can influence their use. These factors include the Pupil Teacher Ratios (PTRs), special programs, student transfers, boundary areas, and other special and magnet programs. Analysis and identification of these factors help determine their impact on the facility use of spaces and are discussed in Section III.A.

Curriculum Issues

The current school facilities are built to accommodate the school age population of the JVPS service area, but the student enrollment is approximately one third of the school age population. This is a critical issue for the district to address. As discussed in Section III.A, all JVPS schools have a low pupil to teacher ratio. This can be beneficial to the students, but is not the most efficient use of teachers or instructional space and places a burden on the community to maintain the under utilized space.

The district recognizes the need to provide its students with a more varied educational program, especially in the career tech / vocational area, however, the low student enrollment limits the ability of the district to expand its educational program. If Jemez Valley Public Schools could expand its educational program, it is possible that more of the school age population in the service area would attend JVPS schools.

Utilization Analysis

Vacant, Underutilized, or Repurposed Spaces

There are unassigned support spaces at each JVPS school, including San Diego Riverside Charter School. These spaces are necessary to support the educational program at each school. The three schools on the JVPS Campus also have vacant and repurposed instructional spaces. Jemez Valley Elementary School has three vacant instructional spaces and three instructional spaces that have been repurposed into administrative space. Jemez Valley Middle School has two instructional spaces that have been repurposed to administrative spaces. Jemez Valley High School has seven vacant instructional spaces and one instructional space that has been repurposed to administrative space. These vacant and repurposed spaces have to be maintained and place a financial burden on the community.

Adequacy, FTE Availability, and Transfer Policy

The three schools on the Jemez Valley Public Schools Campus meet and exceed the NMAS recommended adequacy standards for the current student enrollment. There is more space than required for the current student enrollment; however, the existing facilities are sized to accommodate the school age population in the JVPS service area. If the district could attract more of its school age population then the excess square footage could be reduced substantially. There is FTE availability at each JVPS school.

San Diego Riverside Charter School is below the NMAS recommendations for its current student enrollment. As a charter school, a waiver was signed that eliminated the need of SDRCS to meet the NMAS recommendations. San Diego Riverside Charter School does have limited space to increase its FTE availability.

Jemez Valley Public Schools does not have the need to have a school transfer policy at this time.

Attendance Boundary Issues

The district does not have any school level attendance boundaries within it.

Other

There are no other special factors that influence the utilization of JVPS.

Space Needs

program of the school.

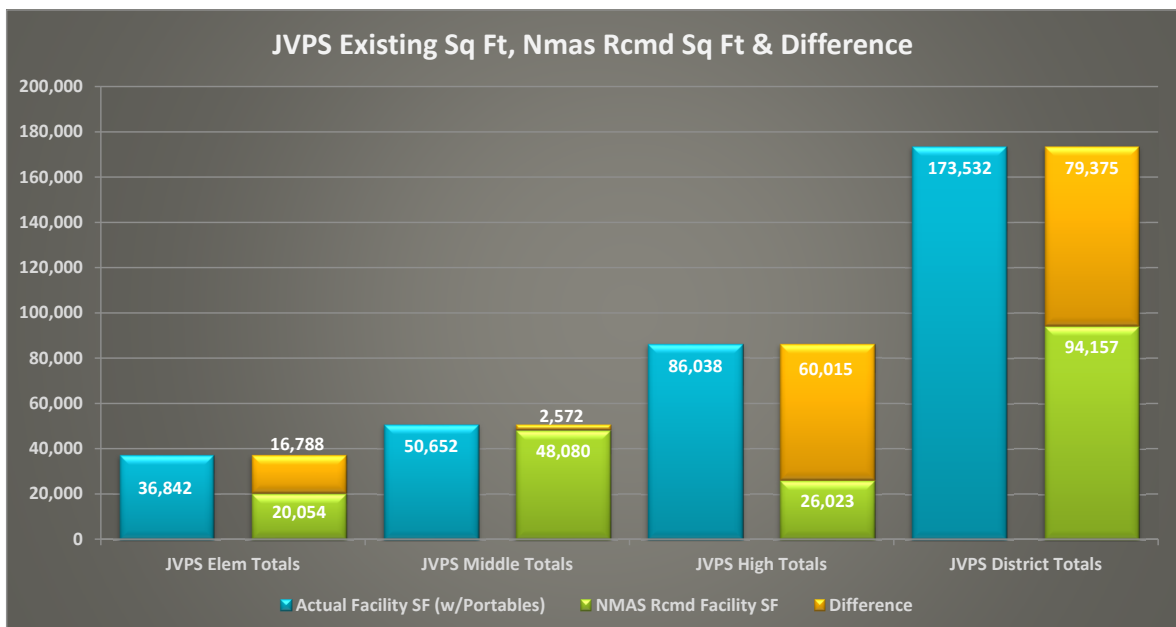
The following table shows the current JVPS enrollment and the NMAS recommended square feet per student per school. The NMAS recommended facility square footage is based on the 2020-21 enrollment and the NMAS current recommended square feet per student. The differences between existing school square footages and NMAS recommended facility square footages are shown in the subsequent columns for comparison. The table also contains the NMAS recommended student capacity based on the existing square footage of the JVPS Campus. The total combined NMAS totals are calculated across the bottom of the table.

The table below shows the NMAS recommended and existing square footage for the each JVPS school and the difference between the them.

NMAS Recommended Square Footage

School	2020-21 Enrollment	NMAS CURRENT Rcmd SF/Student	NMAS Rcmd Facility SF	Actual Facility SF (w/Portables)	Difference	Ratio of Existing SF to Rcmd SF	NMAS Capacity based on Actual SF/Student
Jemez Valley ES	130	154	20,054	36,842	16,788	184%	296
Elementary Subtotal:	130		20,054	36,842	16,788	184%	296
Jemez Valley MS	78	307	23,947	35,158	11,211	147%	195
San Diego Riverside Charter	80	302	24,133	15,494	-8,639	64%	25
Middle School Subtotal:	158		48,080	50,652	2,572	105%	220
Jemez Valley HS	82	317	26,023	86,038	60,015	331%	489
High School Subtotal:	82		26,023	86,038	60,015	331%	489
DISTRICT TOTALS:	370		94,157	173,532	79,375	184%	1,005

The Facility Sq.Ft. Including Portables is from the FMP Drawings and it might differ from the Sq.Ft. identified on the FAD.



Space Needs

The enrollment numbers identified in this table reflect the PED certified 40th day numbers. In previous years PED typically only identified “developmentally delayed” students (DD) in pre-K and did not include the “typically developing” students that might be in the JVPS pre-K program; however, this appears to have changed and PED appears to be identifying both developmentally delayed and typically developing students in its certified 40th day count . The district has to and will provide adequate space to support all pre-K students.

It is important to note that the minimum number of classrooms required is not always optimal due to the educational program and the special services provided at each school. The number of classrooms identified in the table reflects the minimal number of classrooms required to house students and have adequate support space, but does not take into consideration the educational programs offered at each school. Due to enrollment numbers, JVPS does not combined any elementary grade level classrooms. The middle and high schools at JVPS strives to provide robust class offerings to their students which could require additional classrooms to adequately support their programs.

As noted in the previous tables, the district overall has more classrooms than it requires for the current enrollment. As for individual schools, the chart shows that JVES currently has nine excess classrooms for its student enrollment and by 2026-27 will have 12 excess classrooms, based on projections. The chart shows that JVMS currently has seven excess classrooms and by 2026-27 will have eight excess classrooms. The chart shows that JVHS has 22 excess classrooms and by 2026-27 will have 15 excess classrooms. Even through the high school student enrollment is low, JVHS is dedicated to providing its students with the necessary skills for them to succeed after school which requires a greater number of specialized instructional space.

The chart shows that SDRCS currently needs three additional classrooms and by 2026-27 will need five additional classrooms. During the FMP process, the district discussed options to utilize existing square footage more efficiently if enrollment should decrease over the next five years; however, enrollment has be relatively stable.

C.2. STRATEGIES TO MEET SPACE NEEDS

Jemez Valley Public Schools realizes the need to reduce square footage in district facilities. This is due to schools that are oversized and under capacity resulting from declining enrollment and no projection for a major increase in enrollment. As stated in Section II, approximately two thirds, or 739, of the school age population that reside in the JVPS service area choose to attend out of district schools. This is a major factor in the number of under utilized classrooms throughout the district. If just half of those students that are choosing to attend out of district schools would return to JVPS schools then there would be no under utilized classrooms in the district. During the FMP process, the district discussed and identified different strategies that could be implemented to reduce square footage and to reduce maintenance costs.

- a. New Schools: If all of the school age population in the JVPS service area attended district schools, there would be a need to build a new school; however, at this time there is no expectation of those students returning to JVPS schools. There is no requirement for a new

Space Needs

- school for JVPS students.
- b. School additions to core, classroom, and support areas: The staff have identified the need to increase storage space at all JVPS schools; however, the district is looking into alternative methods to meet the staff needs. There is no anticipation of additions to any JVPS school.
 - c. Boundary adjustments: There is no anticipation of any boundary adjustments to JVPS.
 - d. Schedule changes: There is not anticipation of a schedule change. The district is currently on a four day week with extended hours Monday through Thursday to meet the hourly requirement established by PED.
 - e. Grade configuration: It would be possible to relocate the 7th and 8th grade students to the high school and move 6th grade to the elementary school; however, the district does not anticipate making that change during this FMP.
 - f. Transfer limitations: There is no need to limit student transfers at this time.
 - g. Space consolidations or repurposing of existing space: There is no anticipation of consolidating any spaces at this time. Jemez Valley Elementary School is reviewing the possibility of renovating two vacant classrooms which would allow it to relocate the existing pre-K classroom from the portable classroom into permanent facilities within the school and to create a second pre-K classroom to better serve the community needs.
 - h. Disposal of Excess Space: Jemez Valley Public Schools is discussing plans to demolish the 1953 9th Grade Academy building. This building is not required to meet the educational program of the high school and has been abandoned for several years. This will result in a slight reduction of square footage, but will not bring the school into alignment with the NMAAS recommendations. There are no plans to reduce square footage at any of the other district buildings on campus at this time. Unfortunately, the availability of funding has made it difficult for the district to address the excess of space. Jemez Valley Public Schools will continue to monitor its enrollment and will make adjustments as necessary and as funds allow in order to keep effective utilization.

C.3. VACANT AND UNDERUTILIZED SPACES

C.3.A. Number Of Vacant Rooms Per School And Repurposed Instructional Spaces

As previously mentioned, all JVPS schools are underutilized and have excess square footage. Each school has vacant and instructional spaces that have been repurposed into support spaces. The capacity study shows that the schools on the school campus could accommodate approximately 497 additional students; however, the schools have robust educational programs and require a large number of classrooms to adequately support its programs.

There are unassigned support spaces at each JVPS school, with the exception of San Diego Riverside Charter School; however, these spaces are necessary to support the educational program at each school. The three schools on the JVPS Campus also have vacant and repurposed instructional spaces.

Jemez Valley Elementary School has three vacant instructional spaces and three instructional spaces that have been repurposed into administrative space.

Jemez Valley Middle School has two instructional spaces that have been repurposed into administrative spaces.

Space Needs

Jemez Valley High School has seven vacant instructional spaces and one instructional space that has been repurposed to administrative space.

These vacant and repurposed spaces have to be maintained and place a financial burden on the community.

San Diego Riverside Charter School is the only district school that is below NMAS recommended square footage and does not have vacant instructional space.

C.3.B. Vacant Spaces to be Repurposed

Jemez Valley Public Schools has vacant instructional spaces as identified above at each of its three schools on the Campus. Jemez Valley Elementary School has identified two vacant classrooms to be repurposed into pre-K classrooms to better serve the community's pre-K needs. Currently JVPS has one pre-K classroom located in a portable adjacent to the JVES. Jemez Valley High School would like to repurpose some of its vacant instructional space into career tech and vocational classrooms; however, at this time the district does not have the funds to create new educational programs. JVPS has not identified any other specific instructional space to be repurposed at this time.

San Diego Riverside Charter School does not have any vacant instructional spaces and has no plans to repurpose any of its existing instructional spaces at this time.

JVPS has identified the 9th Grade Academy adjacent to the JVHS facilities to be disposed of as funding becomes available.

C.3.C. Existing Square footage and NMAS Recommended Square Footage

New Mexico adequacy standards for overall square footage of a school are based on student population and derived from the maximum building gross square foot calculator located on the PSFA website. Recommended square footage per student in the NMAS gross square foot calculator is intended to functionally support all of a school's educational programs, yet encourage multi-use spaces and other strategies that can maximize utilization and create an efficient footprint.

In determining the capacity that the Public Schools Capital Outlay Council (PSCOC) and the Public School Facilities Authority (PSFA) anticipates for a new school, the overall square footage of the school is compared to square footages in the maximum building gross square foot calculator and the capacity associated with that square footage. While existing schools were not originally designed utilizing these standards, this comparison does provide some insight into the capacity and utilization of existing schools and provides a benchmark.

The NMAS recommended square feet per student measurement provides insight to the student capacity of existing district school facilities based on existing square footage, both permanent and portable. This method of calculating capacity provides a look at how the existing school compares to NMAS. The square footage per student is based solely on NMAS square footage and does not take into consideration the number of existing instructional spaces or the educational

Space Needs

program of the school.

The following table shows the current JVPS enrollment and the NMAS recommended square feet per student per school. The NMAS recommended facility square footage is based on the 2020-21 enrollment and the NMAS current recommended square feet per student. The differences between existing school square footages and NMAS recommended facility square footages are shown in the subsequent columns for comparison. The table also contains the NMAS recommended student capacity based on the existing square footage of the JVPS Campus. The total combined NMAS totals are calculated across the bottom of the table.

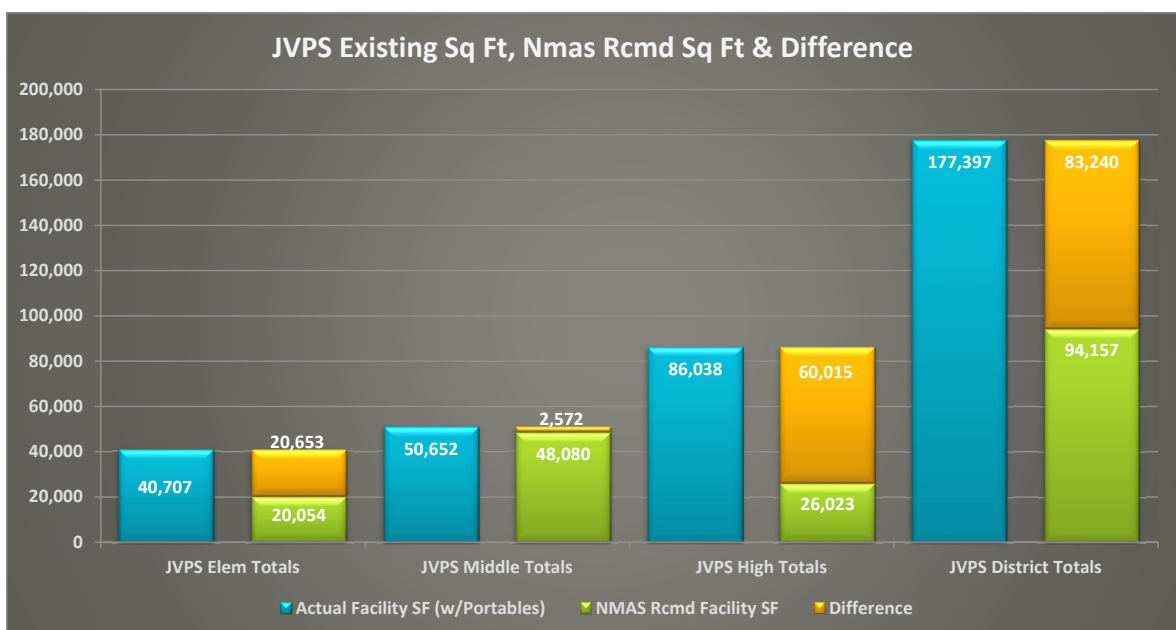
The table below shows the NMAS recommended and existing square footage for the each JVPS

NMAS Recommended Square Footage

School	2020-21 Enrollment	NMAS CURRENT Rcmd SF/Student	NMAS Rcmd Facility SF	Actual Facility SF (w/Portables)	Difference	Ratio of Existing SF to Rcmd SF
Jemez Valley ES	130	154	20,054	40,707	20,653	203%
Elementary Subtotal:	130		20,054	40,707	20,653	203%
Jemez Valley MS	78	307	23,947	35,158	11,211	147%
San Diego Riverside Charter	80	302	24,133	15,494	-8,639	64%
Middle School Subtotal:	158		48,080	50,652	2,572	105%
Jemez Valley HS	82	317	26,023	86,038	60,015	331%
High School Subtotal:	82		26,023	86,038	60,015	331%
DISTRICT TOTALS:	370		94,157	177,397	83,240	188%

The Facility Sq.Ft. Including Portables is from the FMP Drawings and it might differ from the Sq.Ft. identified on the FAD.

school and the difference between the them.



Space Needs

Potential for Right Sizing Facilities

Jemez Valley Public Schools, as show in the previous table, has approximately 91,879 square feet of under utilized space. This under utilized space creates a burden on both the district and its local community. The district has to have a staff of personnel to maintain the facilities and the local community has to support the cost of maintenance of under utilized space through SB-9 funds. According to PSCOC/PSFA, it cost approximately \$7.50 per square foot per year to maintain and provide utilities for school facilities. Using this information, it could be costing JVPS approximately \$689,0903 per year to keep these under utilized facility maintained. The district does not have access to this about of funds, so it is not able to maintain these facilities to state expectations.

During the FMP process, methods and options to increase the efficiency of this space was discussed. There was no determination as to how to effectively increase the efficiency of this space.

As stated earlier, JVPS is considering repurposing vacant elementary school instructional space into two pre-K classrooms to better serve its community. The district is also considering the disposal of the 9th Grade Academy building, if it cannot fund the renovation of that space into community use space.

Capital Improvement Program

A.1. CAPITAL IMPROVEMENT PROJECT HISTORY

History of Previous Bonding

Jemez Valley Public Schools (JVPS) has implemented a long-range Capital Improvement Plan (CIP) that addresses the top district priorities as funds become available. The district established the FMP Core committee to assist JVPS in periodically reviewing and updating the CIP to assure its relevance in addressing current district issues. The district has a long history of support from its local community and this was last shown in 2017 by the community's support of a \$2,400,000 general obligation bond. The district continues to maintain and update their facilities through prudent use of available funding. The following list shows the latest JVPS GOB bond election:

Bond Election Date	Election Amount
November, 2017	\$2,400,000
Total	\$2,400,000

As the chart above shows, the community has supported JVPS by passing its last General Obligation Bonds (GOB) in 2017 for a total of \$2,400,000. At this time, the JVPS School Board has not determined when the next GOB election will be scheduled or what will be the amount of the GOB.

Use of SB-9 and HB-33 Funding

The last successful SB-9 mill levy election for JVPS was held on February 5, 2019 which the local community supported. The local community has a long history of supporting JVPS and its SB-9 mill levies. Support of the SB-9 mill levy has a significant impact on the district's ability to maintain their facilities and keep them safe and comfortable for students, staff, visitors and the local community. The district typically receives approximately \$233,804 per year from SB-9 which allows them to perform critical preventive and regular maintenance and to address the Life-Health-Safety-Security issues at all district facilities. Jemez Valley Public Schools has not asked its local community to support any HB-33 funding.

Previous PSCOC Funding

A partnership that is available to all New Mexico Public School Districts is with the Public School Capital Outlay Council/Public School Facilities Authority. The district has received PSCOC/PSFA awards for a total of \$4,023,028 in both local and state matches since 2004; however, the project at San Diego Riverside Charter School for \$2,933,333 was not accomplished and JVPS did not receive any funds from the state or local community for this project. See the following table.

JVPS Projects and PSCOC Awards Since 2004

School	Project	Year	Funding Source	Total Cost	Local	State
<i>Standards-Based Awards</i>				\$3,933,333		
Jemez Valley ES	Renovation and remodel	2004	DCP & GOB	\$1,000,000	\$954,626	\$45,374
San Diego R. Ch	Improvements to the school	2005-09	GOB, Charter funds, DCP & PSCOC/PSFA	\$2,933,333	\$1,613,333	\$1,320,000
<i>FMP Assistance Awards</i>				\$89,695		
Jemez Valley	2007 Facilities Master Plan	2006	SB-9 & PSCOC/PSFA	\$54,000	\$0	\$54,000
Jemez Valley	2015 FMP Update	2014	SB-9 & PSCOC/PSFA	\$35,695	\$17,134	\$18,561
TOTALS				\$4,023,028	\$2,585,093	\$1,437,935

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Other Sources

The district has implemented the use of an Educational Technology bond to support its technology program. The Educational Technology bond will provide approximately \$840,000 over the next four years.

Due to hail damage, JVPS was able to work with its insurance company to replace the roofs on all of their schools in 2019.

Completed Capital Improvement Projects

Jemez Valley Public Schools' limited partnerships and prudent use of funds from all available sources, has allowed the district to accomplish several capital improvement projects identified as facility priorities in its 2015-20 FMP. The district accomplished or has in progress the following capital improvement projects:

- Upgraded play field - Completed
- Replace package waste treatment plant - In progress
- Upgrade JVES playground equipment, surface. Regrade around playground to prevent playground from flooding - In progress
- Upgrade electrical & ventilation systems to support welding program, install welding hoods and equipment - Partial
- Replace JVES Roof - Completed
- Replace JVMS Roof - Completed
- Replace JVHS Roof - Completed
- Replace Ninth Grade Academy Roof - Completed
- Replace floor finish in gym - Completed
- Replace sodium vapor lighting system in gym - Completed

A.2. CURRENT AND ANTICIPATED FINANCIAL RESOURCES

General Obligation Bonds (GOB)

The 2019 assessed land valuation of JVPS was \$107,768,998. The JVPS maximum bonding capacity at 6.00% of its projected 2019 assessed valuation is approximately \$6,466,140. The district is bonded to 63.5 percent to capacity which is \$4,105,000. The current tax rate is one that is sustainable by the community; therefore, the district does not anticipate increasing the tax rate at this time. Jemez Valley Public School's remaining bonding capacity is \$2,361,140. As stated previously, the district has not determined the date or the amount of the next GOB election.

Mill Levies

Jemez Valley Public Schools has had a mill levy in place to take advantage of state matching funds under the N.M. Senate Bill 9 (SB-9) program due to local community support. The latest SB-9 election was February 2019 which will provide the district with funds through 2025 when the next SB-9 election will be held. The district tax rate is \$2.00 per each \$1,000 for residential property value and \$2.00 per each \$1,000 per non-residential property value. SB-9 revenue provides approximately \$233,804 per year to support preventive and general maintenance.

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The district does not have a mill levy in place allowed under N.M. House Bill 33 (HB33) and does not anticipate asking their local community to support one. HB33 funding is generally used for renovation and additions to existing facilities. Mill levies under HB33 must be approved through an election every five years.

Legislative Appropriations

Jemez Valley Public Schools can receive special appropriations granted by the legislature called direct legislative appropriations. Amounts appropriated vary depending on the project or can be zero. The amount of money from direct legislative appropriations accepted by the district will be deducted from critical capital outlay (PSCOC) awards. Jemez Valley Public Schools has received direct legislative appropriations in the previous five years and currently has an offset of \$22,490. Due to state regulations regarding direct legislative appropriations, PSCOC/PSFA will deduct funds from any JVPS capital improvement project awards until the direct legislative appropriation is paid in full.

Federal Impact Aid

Jemez Valley Public Schools does receive PL874 Federal Impact Aid funds; however, the amount is minimal and has been used for in-classroom items. Federal Impact Aid funds are provided to school districts in lieu of local property taxes for students residing on federal lands within their service area. This includes Native American lands, military installments, federal public domain, and national forest lands.

Grants/E-Rate

Jemez Valley Public Schools is an E-rate funded district and receives a variable amount of funding every year for technology and broadband projects through the E-rate program. The district has implemented an Educational Technology bond to supplement e-rate to fund its technology program. The current Educational Technology should provide approximately \$210,000 per year for the next four years and then the district will determine if it will implement another Educational Technology bond.

Deficiencies Correction Unit Funding

N.M. Reserve Bill 31 (HB31) was a funding program that was established to provide additional funding to New Mexico Public School Districts to primarily address health and safety needs. The district received funding under HB31 to address health and safety needs at all school campuses within the district. All identified projects receiving funds from this source have been completed. The fund was administered by the New Mexico Department of Education Deficiencies Correction Unit (DCU) which has evolved into the Public School Facilities Authority (PSFA). The PSFA / DCU provided funds to JVPS for addressing health and safety needs throughout the district. The exact amount of funds provided to the district could vary slightly based upon the final project completion cost. There is no additional funding available for school districts through this program at this time.

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Broadband Deficiencies Correction Program

The state created a broadband deficiencies correction program in 2016 which provides funding to assist New Mexico Public School districts to increase their broadband and/or technology capabilities. This program works with funds from the district, E-rate, and PSCOC. It is funded through PSCOC and overseen by PSFA. Jemez Valley Public School has not received funding through this program. The district will continue to monitor its technology needs and apply for the Broadband Deficiencies Correction program when appropriate.

School Security Funding

The state created a school security program in 2018 which provides funding to assist New Mexico public school districts in upgrading security at school campuses as needed. This program is funded through PSCOC and overseen by PSFA. Jemez Valley Public School has not applied to receive PSCOC/PSFA school security funding. The district will pursue PSCOC/PSFA security funding when appropriate.

Public School Capital Outlay Act

Effective September 1, 2003, any school district can apply for capital outlay regardless of its percentage of indebtedness. Priorities for funding of school projects are determined by using the ranking of each public school in the state. The rankings are generated from information in the facilities assessment database (FAD) which is based on the statewide adequacy standards. All districts must apply for and present their needs before the PSCOC which is comprised of nine members. These nine PSCOC members or their designees are identified in statute: the Governor, the Secretary of the Department of Finance and Administration, the Director of the Construction Industries Division of the Regulation and Licensing Department, the Secretary of Education, the President of the State Board of Education, the President of the State School Boards Association, and the Directors of the Legislative Education Study Committee, Legislative Finance Committee, and the Legislative Council Services.

The Council shall establish criteria to be used in public school capital outlay projects that receive grant assistance including the feasibility of using design, build and finance arrangements; the potential use of more durable construction materials; and any other financing or construction concept that may maximize the dollar effect of the state grant assistance.

No more than 10 percent of the combined total of grants in a funding cycle shall be used for retrofitting existing facilities for technology infrastructure. No application for grant assistance shall be approved unless the Council determines that: the project is needed and included in the school district's five-year facilities plan; the school district has used its capital resources in a prudent manner; the school district has provided insurance for buildings; the school district has submitted a five-year facilities master plan that includes enrollment projections, a current preventive maintenance plan, and projections for the facilities needed in order to maintain a full-day kindergarten program; the school district is willing and able to pay any portion of the total cost not funded with grant assistance from the fund; the application includes the capital needs of any charter schools located in the district; and the school district has agreed to comply with

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reporting requirements.

Jemez Valley Public Schools must compete with all other New Mexico public school districts for this funding. The 2020-21 State/Local match calculation for any PSCOC award is 64 percent local match and 36 percent state match. Since 2004 JVPS has received \$1,437,935 from PSCOC for capital projects and facility master planning services; however, \$1,320,000 of the awards was for a project at San Diego Riverside Charter School that was never accomplished and the funds reverted to the state. Refer to the page IV.A.1 for a list of JVPS capital projects that have received PSCOC funds.

JVPS Total 2022-2026 Anticipated Capital Needs and Funding Sources

The total 2022-2026 district wide facility priorities identified for JVPS during the FMP process is approximately \$15,957,112. The majority of these facility priorities are focused on systems based projects that were selected to assure that the district schools remain safe and comfortable for students, staff and visitors. There is an additional \$765,115 in facility needs specific to JVES, \$417,365 in facility needs specific to JVMS, and \$533,325 in facility needs specific to JVHS.

The facility priorities for San Diego Riverside Charter School are separate from the priorities for JVPS. The 2022-26 facility priorities for SDRCS total \$1,422,766 and are focused on systems based projects to keep the school safe and comfortable for students, staff and visitors.

The primary source of JVPS funding for life-health-safety-security-ADA-Code, preventive and regular maintenance needs, facility and site system renewal projects during this FMP is anticipated to be SB-9 funds. The primary source for technology projects will come from Educational Technology Bond funds with supplemental funds from E-rate. The primary source of JVPS funding for any upcoming capital improvement projects will be from GOB funds with supplemental funds from SB-9; however, there is no date or amount set for the next JVPS GOB election.

The current 2021 Facilities Assessment Database (FAD) ranking of district facilities indicates that of the four JVPS schools only two currently qualify to apply for PSCOC/PSFA funding; San Diego Riverside Charter School with a FAD rank of 148, and Jemez Valley Elementary School with a FAD rank of 247. The two schools currently qualify for systems based funding, but in the near future could qualify for standards based funding. The district will continue to work with PSCOC/PSFA, monitor FAD rankings of all district schools and apply for PSCOC/PSFA funding as the schools qualify and the district funding match is available.

The following table lists the sources of funding that the district utilizes to address its needs:

JVPS Funding Sources

Funding Source	GOB	SB-9	E-Rate	Ed Tech
Life-Health-Safety-Security-Code Issues		✓		
Maintenance & Preventive Maintenance		✓		
Technology and Broadband		✓	✓	✓
Building Systems Upgrades	✓	✓		
Capital Improvement Projects	✓			

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The following table summarizes the type of facility need, its potential funding source, and probable costs.

JVPS Project Cost by Funding Source

Project Type	Funding Source	Total Projects Cost	Percentage of Total
Building Systems Upgrades	GOB	\$14,251,221	62%
Building Systems Upgrades	SB-9	\$3,946,145	17%
Life/Health/Safety/Security/Code Issues	GOB	\$840,356	4%
Life/Health/Safety/Security/Code Issues	SB-9	\$326,300	1%
Miscellaneous Projects	GOB	\$2,456,675	11%
Miscellaneous Projects	SB-9	\$72,800	0%
Preventive Maintenance	SB-9	\$5,720	0%
Technology	Ed Tech & E-Rate	\$1,050,000	5%
DISTRICT TOTALS		\$22,949,217	100%

The following table summarizes the anticipated funding available to JVPS from 2022-2026 to address its facilities priorities.

JVPS Anticipated Capital & Technology Funding

Funding Source	Project Type	Year	Amount
Ed Tech Funds	Technology	2021-2024	\$840,000
SB-9 Funds	Life-Health-Safety-Security-Code, Preventive Maintenance needs, and Building System upgrades	2021-2025	\$1,169,020
GOB Funds	Major Building System upgrades and Capital projects	2022?	\$2,361,140
TOTAL JVPS Facility Needs Anticipated Budget 2021-2025			\$4,370,160

The 2022-2026 facility needs of JVPS has been broken down into eight funding categories to identify the type of need and potential funding source to address that type of need:

1. BS-GOB: Building Systems Upgrades – GOB: Identified building/site systems upgrades anticipated to be funded by GOB.
2. BS-SB9: Building Systems Upgrades-SB-9: Identified building/site systems upgrades anticipated to be funded by SB-9.
3. L-GOB: Life-Health-Safety-Security-GOB: Identified life, health, safety, security, code and ADA needs anticipated to be funded by GOB.
4. L-SB9: Life-Health-Safety-Security-SB-9: Identified life, health, safety, security, code and ADA needs anticipated to be funded by SB-9.
5. MP-GOB: Miscellaneous Capital Projects-GOB: Identified miscellaneous capital projects, not related to building system upgrades, anticipated to be funded by GOB.
6. MP-SB9: Miscellaneous Capital Projects-SB-9: Identified miscellaneous capital projects,

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not related to building system upgrades, anticipated to be funded by SB-9.

7. P-SB9: Preventive Maintenance: Identified miscellaneous preventive maintenance projects anticipated to be funded by SB-9.
8. Tech: Technology: Identified technology projects anticipated to be funded by E-rate and SB-9.

The following spreadsheets are a list of all JVPS facility needs by school.

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Project Type	FACILITY NAME	AREA-Year	AREA	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
systems	Admin		2015 FMP	Dist	Floor Finishes	FacRen	BS-SB9	Replace carpet in Administration	2,250	sf	\$7.00	\$15,750	\$20,475	
systems	Bus Barn		2015 FMP	Dist	Floor Finishes	FacRen	BS-SB9	Replace floor finishes in toilet room and entry at Bus Barn	125	sf	\$7.00	\$875	\$1,138	
systems	Bus Barn		2015 FMP	Dist	Floor Finishes	FacRen	BS-SB9	Replace carpet in Bus Barn	125	sf	\$7.00	\$875	\$1,138	\$22,750
systems	JVES	DW	ES	Dist	HVAC	AdqStd	BS-GOB	Upgrade HVAC: speech room air filter	34,557	sf	\$25.00	\$863,925	\$1,123,103	
systems	JVES	DW	ES	Dist	Z-Water Distribution	AdqStd	BS-GOB	Access and repair/replace leaking supply and waste water lines	35,977	sf	\$7.50	\$269,828	\$350,776	
systems	JVES	DW	ES	Dist	Lighting; Branch Circuits	AdqStd	BS-SB9	Upgrade to LED	34,557	ea	\$6.00	\$207,342	\$269,545	
systems	JVES	DW	ES	Dist	Z-Drainage/Landscaping	AdqStd	BS-SB9	Upgrade landscaping and site drainage: Remove wee	1	ea	\$17,500.00	\$17,500	\$22,750	
CIP	JVES	DW	ES	Dist	New Construction	EdPro	MP-GOB	Create outdoor learning space(s)	1,200	sf	\$65.00	\$78,000	\$101,400	
CIP	JVES		ES	Dist	New Construction	EdPro	MP-GOB	Install Pre-K classroom	1,500	sf	\$350.00	\$525,000	\$682,500	
systems	JVES	DW	ES	Dist	Exterior Walls	FacRen	BS-GOB	Upgrade stucco finish	15,000	sf	\$8.00	\$120,000	\$156,000	
systems	JVES	DW	ES	Dist	Institutional Equipment	FacRen	BS-GOB	Upgrade classroom casework as needed	400	lf	\$350.00	\$140,000	\$182,000	
CIP	JVES	DW	ES	Dist	Renovation	FacRen	BS-GOB	Upgrade / renovate restrooms	1,014	sf	\$250.00	\$253,500	\$329,550	
systems	JVES		ES	Dist	Ceiling Finishes	FacRen	BS-SB9	Replace ceiling tiles as needed	12,000	sf	\$5.00	\$60,000	\$78,000	
systems	JVES		ES	Dist	Floor Finishes	FacRen	BS-SB9	Replace carpet: 4 classrooms	3,400	sf	\$7.00	\$23,800	\$30,940	
systems	JVES		ES	Dist	Floor Finishes	FacRen	BS-SB9	Replace VCT in corridors and classrooms	7,500	sf	\$5.00	\$37,500	\$48,750	
systems	JVES		ES	Dist	Institutional Equipment	FacRen	BS-SB9	Upgrade classroom chairs	400	ea	\$30.00	\$12,000	\$15,600	
systems	JVES	DW	ES	Dist	Roof	FacRen	BS-SB9	Upgrade roof drains / rain gutters	0	ea	\$1,500.00	\$0	\$0	
systems	JVES		ES	Dist	Z-Playground	FacRen	BS-SB9	Upgrade playground equipment: In progress	1	ea	\$75,000.00	\$75,000	\$97,500	
systems	JVES	DW	ES	Dist	Z-Parking Lots	LHSS	BS-GOB	Upgrade parking lots	35,000	sf	\$4.00	\$140,000	\$182,000	
systems	JVES	DW	ES	Dist	Z-Site Lighting	LHSS	BS-GOB	Upgrade site lighting	35,000	sf	\$2.00	\$70,000	\$91,000	
systems	JVES		ES	Dist	Z-Playground	LHSS	BS-SB9	Replace wood chips in playground with safer material	1	ea	\$25,000.00	\$25,000	\$32,500	
systems	JVES	DW	ES	Dist	Fire Alarm, Detection	LHSS	L-GOB	Upgrade Fire Detection/Alarm system	35,977	sf	\$4.00	\$143,908	\$187,080	
systems	JVES	DW	ES	Dist	Communications; Security	LHSS	L-SB9	Install and upgrade security cameras	1	ea	\$17,500.00	\$17,500	\$22,750	
systems	JVES	DW	ES	Dist	Communications; Security	LHSS	L-SB9	Upgrade Security: secure all main entries and upgrade secretarial offices/areas	1	ea	\$45,000.00	\$45,000	\$58,500	
systems	JVES	DW	ES	Dist	Z-Site Walkways	LHSS	L-SB9	Repair concrete walkways	250	sf	\$35.00	\$8,750	\$11,375	
systems	JVES	DW	ES	Dist	Institutional Equipment	LocPol	BS-SB9	Replace/install window blinds in classrooms / rooms/ offices where needed	42	ea	\$250.00	\$10,500	\$13,650	
systems	JVES		ES	Dist	Institutional Equipment	LocPol	BS-SB9	Stock teacher workroom with equipment and materials	1	ea	\$15,000.00	\$15,000	\$19,500	
CIP	JVES		ES	Dist	New Construction	LocPol	BS-SB9	Provide adult seating on playground	4	ea	\$250.00	\$1,000	\$1,300	
CIP	JVES	DW	ES	Dist	Renovation	LocPol	BS-SB9	Upgrade / renovate staff lounge	650	sf	\$85.00	\$55,250	\$71,825	
CIP	JVES	DW	ES	Dist	New Construction	LocPol	MP-SB9	Create outdoor seating area with shade structure(s)	450	sf	\$35.00	\$15,750	\$20,475	
systems	JVES		ES	Dist	Exterior Walls	PreMaint	BS-SB9	Paint wood and metal roof trim	1	ea	\$1,250.00	\$1,250	\$1,625	\$4,201,993
systems	JVHS	DW	HS	Dist	HVAC	AdqStd	BS-GOB	Upgrade HVAC	57,273	sf	\$25.00	\$1,431,825	\$1,861,373	
systems	JVHS	DW	HS Gym	Dist	HVAC	AdqStd	BS-GOB	Upgrade HVAC	19,205	sf	\$15.00	\$288,075	\$374,498	
systems	JVHS	DW	HS	Dist	Z-Water Distribution	AdqStd	BS-GOB	Access and repair/replace leaking supply and waste water lines	86,166	sf	\$7.50	\$646,245	\$840,119	
systems	JVHS	DW	HS	Dist	Lighting; Branch Circuits	AdqStd	BS-SB9	Upgrade to LED: HS gym has LED	76,478	ea	\$6.00	\$458,868	\$596,528	
systems	JVHS		2015 FMP	Dist	Wall Finishes	AdqStd	BS-SB9	Install sound attenuating panels on 2 walls of music room	400	sf	\$50.00	\$20,000	\$26,000	
systems	JVHS	DW	HS	Dist	Z-Drainage/Landscaping	AdqStd	BS-SB9	Upgrade landscaping and site drainage	1	ea	\$25,750.00	\$25,750	\$33,475	
systems	JVHS		2015 FMP	Dist	Z-Landscaping / Drainage	AdqStd	BS-SB9	Access and upgrade drainage between 9th grade academy and main high school buildings	1	ea	\$12,500.00	\$12,500	\$16,250	
CIP	JVHS	DW	HS	Dist	New Construction	EdPro	MP-GOB	Create outdoor learning space(s)	1,200	sf	\$65.00	\$78,000	\$101,400	
systems	JVHS	DW	HS	Dist	Exterior Walls	FacRen	BS-GOB	Upgrade stucco finish	45,000	sf	\$8.00	\$360,000	\$468,000	
systems	JVHS	DW	HS	Dist	Institutional Equipment	FacRen	BS-GOB	Upgrade classroom casework as needed	360	lf	\$350.00	\$126,000	\$163,800	
CIP	JVHS	DW	HS	Dist	Renovation	FacRen	BS-GOB	Upgrade / renovate restrooms	860	ea	\$250.00	\$215,000	\$279,500	

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Project Type	FACILITY NAME	AREA-Year	AREA	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
CIP	JVHS		HS	Dist	Renovation	FacRen	BS-GOB	Renovation of 9th grade academy to CTE Lab	19,205	sf	\$200.00	\$3,841,000	\$4,993,300	
systems	JVHS	DW	HS	Dist	Z-Site Specialties	FacRen	BS-GOB	Upgrade and expand outdoor basketball courts	2,500	sf	\$30.00	\$75,000	\$97,500	
systems	JVHS		HS	Dist	Ceiling Finishes	FacRen	BS-SB9	Replace ceiling tiles as needed	25,000	sf	\$5.00	\$125,000	\$162,500	
systems	JVHS		HS	Dist	Exterior Doors	FacRen	BS-SB9	Upgrade overhead doors in vocational training workshop	2	ea	\$10,500.00	\$21,000	\$27,300	
systems	JVHS		HS	Dist	Exterior Windows	FacRen	BS-SB9	Replace all exterior windows on 1981 addition	400	sf	\$225.00	\$90,000	\$117,000	
systems	JVHS		HS	Dist	Floor Finishes	FacRen	BS-SB9	Replace carpet in 5 classrooms	4,250	sf	\$7.00	\$29,750	\$38,675	
systems	JVHS		HS	Dist	Floor Finishes	FacRen	BS-SB9	Replace VCT in corridors, cafeteria, and 6 classrooms	2,570	sf	\$5.00	\$12,850	\$16,705	
systems	JVHS		HS	Dist	Institutional Equipment	FacRen	BS-SB9	Upgrade power tools for vocational training workshop	1	ea	\$12,500.00	\$12,500	\$16,250	
systems	JVHS		HS	Dist	Institutional Equipment	FacRen	BS-SB9	Upgrade sound system for performing arts	1	ea	\$50,000.00	\$50,000	\$65,000	
systems	JVHS		HS	Dist	Interior Doors	FacRen	BS-SB9	Replace door to music room	1	ea	\$3,500.00	\$3,500	\$4,550	
systems	JVHS	DW	HS Gym	Dist	Roof	FacRen	BS-SB9	Upgrade roof drains / rain gutters	0	ea	\$1,500.00	\$0	\$0	
systems	JVHS	DW	HS	Dist	Roof	FacRen	BS-SB9	Upgrade roof drains / rain gutters	0	ea	\$1,500.00	\$0	\$0	
systems	JVHS	DW	HS	Dist	Z-Parking Lots	LHSS	BS-GOB	Upgrade parking lots	30,000	sf	\$4.00	\$120,000	\$156,000	
systems	JVHS	DW	HS	Dist	Z-Site Lighting	LHSS	BS-SB9	Upgrade site lighting	30,000	sf	\$2.00	\$60,000	\$78,000	
systems	JVHS	DW	HS	Dist	Fire Alarm, Detection	LHSS	L-GOB	Upgrade Fire Detection/Alarm system	86,166	sf	\$4.00	\$344,664	\$448,063	
systems	JVHS	DW	HS	Dist	Communications; Security	LHSS	L-SB9	Install and upgrade security cameras	1	ea	\$35,000.00	\$35,000	\$45,500	
systems	JVHS	DW	HS	Dist	Communications; Security	LHSS	L-SB9	Upgrade Security: secure all main entries and upgrade secretarial offices/areas	1	ea	\$45,000.00	\$45,000	\$58,500	
systems	JVHS	DW	HS	Dist	Z-Site Walkways	LHSS	L-SB9	Repair concrete walkways	500	sf	\$35.00	\$17,500	\$22,750	
systems	JVHS	DW	HS	Dist	Institutional Equipment	LocPol	BS-SB9	Replace/install window blinds in classrooms / rooms/ offices where needed	35	ea	\$250.00	\$8,750	\$11,375	
CIP	JVHS	DW	HS	Dist	Renovation	LocPol	BS-SB9	Upgrade / renovate staff lounge	350	sf	\$85.00	\$29,750	\$38,675	
CIP	JVHS			Dist	Renovation	LocPol	BS-SB9	Upgrade snack bar to make money for all sports	400	sf	\$150.00	\$60,000	\$78,000	
CIP	JVHS		HS	Dist	Renovation	LocPol	MP-GOB	Upgrade/repair HS gym and lobby: beams too low; sound system needs upgrade; upgrade lighting; concession area needs more equipment	13,250	sf	\$15.00	\$198,750	\$258,375	
CIP	JVHS	DW	HS	Dist	New Construction	LocPol	MP-SB9	Create outdoor seating area with shade structure(s)	650	sf	\$35.00	\$22,750	\$29,575	
systems	JVHS		HS	Dist	Exterior Doors	PreMaint	P-SB9	Paint rolling door in computer lab 114	1	ea	\$750.00	\$750	\$975	
systems	JVHS		HS	Dist	Exterior Walls	PreMaint	P-SB9	Paint wood and metal roof trim	1	ea	\$1,250.00	\$1,250	\$1,625	
systems	JVHS		HS	Dist	Wall Finishes	PreMaint	P-SB9	Paint interior of County Extension room	800	sf	\$3.00	\$2,400	\$3,120	\$11,530,255
systems	JVMS	DW	MS	Dist	HVAC	AdqStd	BS-GOB	Upgrade HVAC	39,464	sf	\$25.00	\$986,600	\$1,282,580	
CIP	JVMS		MS	Dist	New Construction	AdqStd	BS-GOB	Create a turf area/field for students	1	ea	\$250,000.00	\$250,000	\$325,000	
systems	JVMS	DW	MS	Dist	Z-Water Distribution	AdqStd	BS-GOB	Access and repair/replace leaking supply and waste water lines	39,464	sf	\$7.50	\$295,980	\$384,774	
systems	JVMS	DW	MS	Dist	Lighting; Branch Circuits	AdqStd	BS-SB9	Upgrade to LED: MultiPurpose space has LED	30,056	ea	\$6.00	\$180,336	\$234,437	
systems	JVMS	DW	MS	Dist	Z-Drainage/Landscaping	AdqStd	BS-SB9	Upgrade landscaping and site drainage: Remove all w	1	ea	\$12,500.00	\$12,500	\$16,250	
CIP	JVMS	DW	MS	Dist	New Construction	EdPro	MP-GOB	Create outdoor learning space(s)	1,200	sf	\$65.00	\$78,000	\$101,400	
systems	JVMS	DW	MS	Dist	Institutional Equipment	FacRen	BS-GOB	Upgrade classroom casework as needed; replace casework in classroom206	200	ls	\$350.00	\$70,000	\$91,000	
CIP	JVMS	DW	MS	Dist	Renovation	FacRen	BS-GOB	Upgrade / renovate restrooms	1,018	ea	\$250.00	\$254,500	\$330,850	
systems	JVMS	DW	MS	Dist	Z-Site Specialties	FacRen	BS-GOB	Upgrade and expand outdoor basketball courts	2,500	sf	\$30.00	\$75,000	\$97,500	
systems	JVMS		MS	Dist	Ceiling Finishes	FacRen	BS-SB9	Replace ceiling tiles as needed	7,500	sf	\$5.00	\$37,500	\$48,750	
systems	JVMS		MS	Dist	Floor Finishes	FacRen	BS-SB9	Replace carpet in 7 classrooms and offices	5,950	sf	\$7.00	\$41,650	\$54,145	
systems	JVMS		MS	Dist	Institutional Equipment	FacRen	BS-SB9	Upgrade cafeteria tables with connected chairs	14	ea	\$850.00	\$11,900	\$15,470	
systems	JVMS	DW	MS	Dist	Roof	FacRen	BS-SB9	Upgrade roof drains / rain gutters	0	ea	\$750.00	\$0	\$0	
systems	JVMS		MS	Dist	Z-Drainage/Landscaping	FacRen	BS-SB9	Upgrade outdoor courtyard: furniture, blacktop and striping replacement	1	ea	\$17,500.00	\$17,500	\$22,750	
systems	JVMS	DW	MS	Dist	Z-Parking Lots	LHSS	BS-GOB	Upgrade parking lots	17,500	sf	\$4.00	\$70,000	\$91,000	

Capital Improvement Plan

Project Type	FACILITY NAME	AREA-Year	AREA	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
systems	JVMS	DW	MS	Dist	Z-Site Lighting	LHSS	BS-SB9	Upgrade site lighting	17,500	sf	\$2.00	\$35,000	\$45,500	
systems	JVMS	DW	MS	Dist	Fire Alarm, Detection	LHSS	L-GOB	Upgrade Fire Detection/Alarm system	39,464	sf	\$4.00	\$157,856	\$205,213	
systems	JVMS	DW	MS	Dist	Communications; Security	LHSS	L-SB9	Install and upgrade security cameras	1	ea	\$18,250.00	\$18,250	\$23,725	
systems	JVMS	DW	MS	Dist	Communications; Security	LHSS	L-SB9	Upgrade Security: secure all main entries and upgrade secretarial offices/areas	1	ea	\$45,000.00	\$45,000	\$58,500	
systems	JVMS	DW	MS	Dist	Z-Site Walkways	LHSS	L-SB9	Repair concrete walkways	200	sf	\$35.00	\$7,000	\$9,100	
systems	JVMS	DW	MS	Dist	Institutional Equipment	LocPol	BS-SB9	Replace/install window blinds in classrooms / rooms/ offices where needed	40	ea	\$250.00	\$10,000	\$13,000	
CIP	JVMS	DW	MS	Dist	Renovation	LocPol	BS-SB9	Upgrade / renovate staff lounge	650	sf	\$85.00	\$55,250	\$71,825	
CIP	JVMS	DW	MS	Dist	New Construction	LocPol	MP-SB9	Create outdoor seating area with shade structure(s)	500	sf	\$35.00	\$17,500	\$22,750	\$3,545,519
systems	JVPS	DW	DW	Dist	Z-Water Distribution	AdqStd	BS-SB9	Bring potable water to school	1	ea	\$45,000.00	\$45,000	\$58,500	
Maint	JVPS	DW	DW	Dist	Maintenance	FacRen	BS-SB9	Maintain and upgrade campus building systems	5	yr	\$175,000.00	\$875,000	\$1,137,500	
systems	JVPS	DW	District Wide	Dist	Z-Site Specialties	FacRen	BS-SB9	Upgrade tennis courts	5,400	sf	\$25.00	\$135,000	\$175,500	
systems	JVPS	DW	District Wide	Dist	Z-Site Specialties	LHSS	BS-GOB	Upgrade waste water treatment plant: In progress	0	sf	\$1.00	\$0	\$0	
CIP	JVPS	DW	Bus Barn	Dist	Communications; Security	LHSS	L-SB9	Install and upgrade security cameras at bus barn	1	ea	\$12,000.00	\$12,000	\$15,600	
CIP	JVPS	DW	DW	Dist	New Construction	LocPol	MP-GOB	Create an amphitheater in the area between the middle school and high school	4,000	sf	\$50.00	\$200,000	\$260,000	
CIP	JVPS	DW	DW	Dist	New Construction	LocPol	MP-GOB	Create an exercise track on the JVPS campus including the elementary school, middle school, high school and baseball field areas (1 mile long 4 feet wide)	22,000	sf	\$8.50	\$187,000	\$243,100	
CIP	JVPS	DW	DW	Dist	New Construction	LocPol	MP-GOB	Increase storage space and/or sheds	1,200	sf	\$350.00	\$420,000	\$546,000	
CIP	JVPS	DW	DW	Dist	Z-Site Specialties	LocPol	MP-GOB	Install electric site marquee	1	ea	\$125,000.00	\$125,000	\$162,500	
Tech	JVPS	DW	DW	Dist	Technology: including WiFi	Tech	T-ET	Keep technology current	5	yr	\$210,000.00	\$1,050,000	\$1,050,000	\$3,648,700
Jemez Valley Public Schools Total Needs:									TOTAL			\$17,895,552	\$22,949,217	\$22,949,217
CIP	JVES		ES		New Construction	AdqStd	MP-GOB	Renovate / Replace entire school: 130 students	20,054	sf	\$350.00	\$7,018,900	\$9,124,570	
CIP	JVHS		HS		New Construction	AdqStd	MP-GOB	Renovate / Replace entire school: 82 students	26,023	sf	\$350.00	\$9,108,050	\$11,840,465	
CIP	JVHS		HS		New Construction	LocPol	MP-GOB	Increase size of main gym: Replace	22,500	sf	\$400.00	\$9,000,000	\$11,700,000	
CIP	JVMS		MS		New Construction	AdqStd	MP-GOB	Renovate / Replace entire school: 78 Students	23,947	sf	\$350.00	\$8,381,450	\$10,895,885	
Jemez Valley Public Schools Replacement Total Needs:									TOTAL			\$33,508,400	\$43,560,920	

Capital Improvement Plan

Project Type	FACILITY NAME	AREA-Year	AREA	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
systems	SDRCS	DW	Campus	Dist	Communications; Security	LHSS	BS-SB9	Upgrade Intercom	15,495	sf	\$3.00	\$46,485	\$60,431	
systems	SDRCS	DW	Campus	2015 FMP	Exterior Doors	LHSS	BS-SB9	Re-Key and replace locks as needed	1	ea	\$25,000.00	\$25,000	\$32,500	
systems	SDRCS	DW	Cafeteria	Dist	Exterior Doors	FacRen	BS-SB9	Cafeteria Bldg. Replace Doors	2	ea	\$5,000.00	\$10,000	\$13,000	
systems	SDRCS	DW	Cafeteria	Dist	Exterior Windows	FacRen	BS-SB9	Cafeteria Bldg. Replace Windows	6	ea	\$1,250.00	\$7,500	\$9,750	
systems	SDRCS	DW	Clrm Bldg.	2015 FMP	Floor Finishes	FacRen	BS-SB9	Replace floor finishes in computer lab	800	sf	\$7.00	\$5,600	\$7,280	
CIP	SDRCS	DW	Clrm Bldg.	Dist	Renovation	EdPro	BS-SB9	Upgrade science classroom	800	sf	\$25.00	\$20,000	\$26,000	
systems	SDRCS	DW	Campus	Dist	Technology: including WiFi	Tech	BS-SB9	Upgrade technology	1	ea	\$50,000.00	\$50,000	\$65,000	
systems	SDRCS	DW	Site	Dist	Z-Athletic Field	FacRen	BS-SB9	Upgrade playing field	1	ea	\$250,000.00	\$250,000	\$325,000	
systems	SDRCS	DW	Site	Dist	Z-Playground	FacRen	BS-SB9	Upgrade playground and equipment	1	ea	\$50,000.00	\$50,000	\$65,000	
systems	SDRCS	DW	Site	Dist	Z-Site Specialities	FacRen	BS-SB9	Upgrade basketball courts	4,000	sf	\$35.00	\$140,000	\$182,000	
systems	SDRCS	DW	Site	Dist	Z-Site Specialities	LocPol	BS-SB9	Replace shade structure over 4 benches	1	ea	\$35,000.00	\$35,000	\$45,500	
systems	SDRCS	DW	Site	Dist	Z-Walkways	LHSS	BS-SB9	Upgrade exit to basketball courts; not ADA	1	ea	\$12,500.00	\$12,500	\$16,250	
systems	SDRCS	DW	Campus	Dist	Water Distribution	AdqStd	BS-SB9	Assess and upgrade the waste water station pump.	1	ea	\$55,000.00	\$55,000	\$71,500	
systems	SDRCS	DW	Campus	Dist	HVAC	AdqStd	BS-SB9	Upgrade heating and cooling system. The cooling is evaporative coolers. Water lines are broken.	15,494	sf	\$15.00	\$232,410	\$302,133	
systems	SDRCS	DW	Campus	2015 FMP	Lighting / Branch Circuits	LHSS	BS-SB9	Upgrade campus electric system: Transformer, Panel & Wiring	15,494	sf	\$10.00	\$154,940	\$201,422	
systems	SDRCS	DW	Clrm Bldg.	2015 FMP	Plumbing Fixtures	FacRen	BS-SB9	Upgrade faucets in CLRM buildint toilet room	6	ea	\$1,500.00	\$9,000	\$11,700	
systems	SDRCS	DW	Clrm Bldg.	2015 FMP	Plumbing Fixtures	FacRen	BS-SB9	Upgrade toilet stalls in CLRM building	6	ea	\$1,750.00	\$10,500	\$13,650	
CIP	SDRCS	DW	Cafeteria	2015 FMP	Renovation	FacRen	BS-SB9	Upgrade toilet room at cafeteria to code & ADA	70	sf	\$350.00	\$24,500	\$31,850	
systems	SDRCS	DW	Campus	Dist	Water Distribution	AdqStd	BS-SB9	Upgrade water. It is hard and damaging equipment	1	ea	\$25,000.00	\$25,000	\$32,500	
systems	SDRCS	DW	Campus	Dist	Water Distribution	AdqStd	BS-SB9	Replace water line from utility room to lounge.	1	ea	\$7,500.00	\$7,500	\$9,750	
CIP	SDRCS	DW	Jr. HS	Dist	Demolition	AdqStd	BS-SB9	Demolish Jr. HS	3,500	sf	\$25.00	\$87,500	\$113,750	
CIP	SDRCS	DW	Convent	Dist	Demolition	AdqStd	BS-SB9	Demolish Convent	2,250	sf	\$25.00	\$56,250	\$73,125	
CIP	SDRCS	DW	Cafeteria	Dist	Renovation	EdPro	BS-SB9	Renovate stage area	1,200	sf	\$50.00	\$60,000	\$78,000	
systems	SDRCS	DW	Portables	Dist	Z-Walkways	FacRen	BS-SB9	Replace all wood ramps/stairs to portables	4	ea	\$10,000.00	\$40,000	\$52,000	
systems	SDRCS	DW	Clrm Bldg.	Dist	Exterior Walls	FacRen	BS-SB9	Paint exterior walls	8,400	sf	\$5.00	\$42,000	\$54,600	
systems	SDRCS	DW	Campus	2015 FMP	Institutional Equipment	FacRen	BS-SB9	Replace white boards	6	ea	\$500.00	\$3,000	\$3,900	
District Wide Capital Projects:												\$1,459,685	\$1,897,591	\$0
Jemez Valley Public Schools Total Needs:								TOTAL				\$1,459,685	\$1,897,591	\$0
CIP	SDRCS		ES-MS		New Construction	AdqStd	MP-GOB	Renovate / Replace entire school: 100 students	26,000	sf	\$350.00	\$9,100,000	\$11,830,000	
CIP	SDRCS		ES-MS		New Construction	AdqStd	MP-GOB	Renovate / Replace entire school: 80 students	24,133	sf	\$350.00	\$8,446,550	\$10,980,515	
San Diego Riverside Charter School Replacement Total Needs:								TOTAL				\$8,446,550	\$10,980,515	

Prioritization Process

B.1. PRIORITIZATION PROCESS INCLUDING PUBLIC ENGAGEMENT

Development of FMP Process

Development of the facilities master plan (FMP) process for Jemez Valley Public Schools (JVPS) started with a strategic planning meeting on March 18th. The strategic planning meeting participants were selected by the JVPS administration and became participants of the Jemez Valley Public Schools FMP Core committee. During this meeting, the following items were discussed:

- FMP goals, expectations, and objectives
- Roles and responsibilities
- Decision making process
- Participants
- Identification of relevant data and methods to obtain data
- Type and number of meetings
- FMP schedule

At the conclusion of the strategic planning meeting the JVPS FMP process and schedule had been developed and a clear line of communication established.

Information from the strategic planning meeting and the FMP process was shared by GS Architecture with the JVPS School Board at a regular school board meeting on April 19, 2021. The JVPS School Board supported the JVPS FMP Core committee's process and

schedule to develop the FMP. This FMP process addresses the specific needs of JVPS, supports its mission, vision, educational program, demographic, economic and facility needs.



Jemez Valley Public Schools was in the middle of conducting a District Level Strategic Plan just as the facilities master plan process began. They had established several committees, which included community members, to obtain information for the District Level Strategic Plan. It was determined that information for the FMP could be obtained from members of the District Level Strategic Plan without adding the extra burden of attending additional meetings on the community.

Due to the overlap of the District Level Strategic Plan and the FMP process, the district identified a decision-making process for the FMP that consisted of one committee, the FMP Core committee, and the development of two surveys to obtain input from community members, staff and district

Prioritization Process

personnel. The FMP Core committee was comprised of district administration staff and was entrusted to review and edit all data for accuracy; generate agendas for upcoming meetings; discuss facility needs and issues; contribute input on facility needs and issues; provide recommendations to the JVPS School Board; and assist in the development of a capital improvement plan which identifies how and when the district could address the 2021-2026 FMP priorities. It was the responsibility of the JVPS School Board to review and approve the district's priorities, in addition to the final approval and adoption of the FMP.

The FMP process consisted of one committee:

- The FMP Core Committee: Comprised of district administration charged with reviewing data and establishing agendas and schedules for FMP meetings.

The FMP process consisted of the following FMP committee meetings:

3 School Board meetings

One review of FMP process, schedule, the District priorities and the capital plan
Adoption of the final FMP document

3 Admin & Maintenance meetings

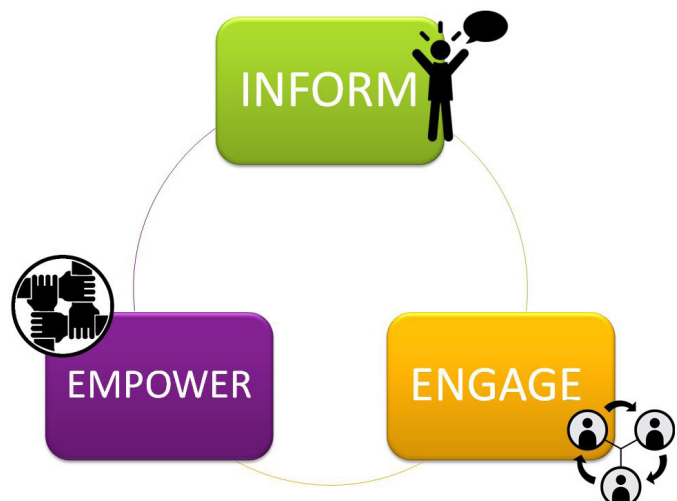
The meeting was dedicated to review and editing FAD/FMAR Data and to perform In-person site assessment of all district facilities

6 Core committee meetings

The meeting included review of background data, discussion of district facility needs and development of recommendations of district priorities and the capital plan

Jemez Valley Public Schools FMP Core Committee and Community Input

Jemez Valley Public Schools (JVPS) understands the importance of having the support of its local community. The district has developed a long, successful relationship with the local community and their PSCOC/PSFA representatives. Jemez Valley Public Schools continuously seeks input from the local community and is aware of their concerns related to the future of



Prioritization Process

the district. To assure meaningful community input, JVPS established an FMP Core committee to be a liaison between the district and the local community for capital improvement projects. The members reviewed data, brought community perspective to the discussions, and developed FMP recommendations related to district facility needs for the school board's consideration.

During this FMP process, the JVPS FMP Core committee was given background information on the district and all identified school and district facility needs. This FMP process was based on providing relevant data and engaging in meaningful discussion with all stakeholders at each meeting which resulted in knowledgeable, informed decisions by the participants.

Process and Criteria for Prioritizing District Needs

The prioritization of JVPS facility needs took place over the span of a variety of meetings: two meetings with district administration and maintenance staff to review the JVPS FAD/FMAR reports and facility condition information; one meeting with San Diego Riverside Charter School to review the SDRCS FAD/FMAR reports and facility condition information; a combination of six in-person and virtual FMP Core committee review and discussion meetings; and two school board meetings to review the FMP process and the final FMP Core committee recommendations.

During the FMP process, the JVPS FMP Core committee and School Board were given background information on the district and all identified school and district facility needs. Due to the necessity of meeting virtually, two surveys were incorporated into the decision-making process and sent to the FMP Core committee and community members. The first community survey was to request input on and assist in identifying the facility needs of JVPS schools. The second community survey requested the facility needs be prioritized. The FMP Core committee reviewed and discussed the information and results received from both surveys. From the information obtained in the surveys, the FMP Core committee was able to prioritize district facility needs and generate recommendations for the School Board to consider and adopt. The FMP process was based on providing relevant data and engaging in meaningful discussion which resulted in knowledgeable, informed decisions by the FMP Core committee.

During the FMP process, the FMP Core committee and school board members reviewed and discussed the following data:

- District's Vision and Mission
- Partnerships: District – Community – State (PSCOC/PSFA)
- District Demographics and Economics
- Facilities Assessment Database (FAD)
- Facilities Maintenance Assessment Report (FMAR)
- Enrollment History and Projections
- Existing District and Individual School Size in relation to:
 - Educational Program
 - PSCOC/PSFA Recommended Square Footage per Student
 - State of New Mexico Benchmarks and Measures
 - Adequacy Standards

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- District Policies
- In-District Students
- Capacity and Utilization of Schools
- Age and Condition of Schools
- Life Span of Building Systems
- Preventive Maintenance
- Maintenance Cost per Square Foot per Year
- Size Right School Planning
- Facility Needs at each District Building
- Benefits of a Smaller Footprint
- Efficient and Effective Schools
- Community and School Profiles
- Capital Funding Sources
- 2013 FMP Priorities and Completed Projects

JVPS FMP Goals and Objectives:

The FMP will:

- Create a Capital Improvement Plan that provides a safe, healthy environment for students, staff and visitors
- Transparent interaction with community and PSCOC/PSFA
- Identify capital projects that promote partnership with community and PSFA: Align Capital Improvement Plan with PSFA Facilities Assessment Database
- Attract In-District students to attend JVPS
- Promote community involvement with District

District Needs Prioritization Criteria

The FMP Core committee reviewed all district facility needs, capital improvement project funding sources and capability to address facility needs for the next five years and beyond. During the prioritization process, the FMP Core committee discussed the importance of partnerships with PSCOC/PSFA and the local community. Partnership with PSCOC/PSFA is dependent upon aligning future projects with the Facilities Assessment Database (FAD) by identifying facilities that need to be replaced, renovated, or have facility and site systems that are past their useful life which could impact student performance, and by having access to the local match. Partnership with the local community is dependent on their participation, understanding and support of JVPS's capital improvement project needs and being included in the decision-making process.

After review and discussion of the data and district issues, the FMP Core committee developed recommendations and prioritized the district's facility needs for the school board to review. The criteria used by the FMP Core committee and the district to prioritize capital needs were based on the following criteria:

- Does it affect Life-Health-Safety-Security?
- Does it align with the FAD Ranking and support future PSCOC/PSFA partnership?
- Does it impact the district's mission and vision?

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- Does it support proactive instead of reactive maintenance?
- Does it support the district's educational program?
- Does it support the district's strategic plan?
- Does it promote student success?
- Does it align community needs and expectations?
- Does it align with New Mexico facility benchmarks, measures & statewide adequacy standards?
- Does it align with district policies?

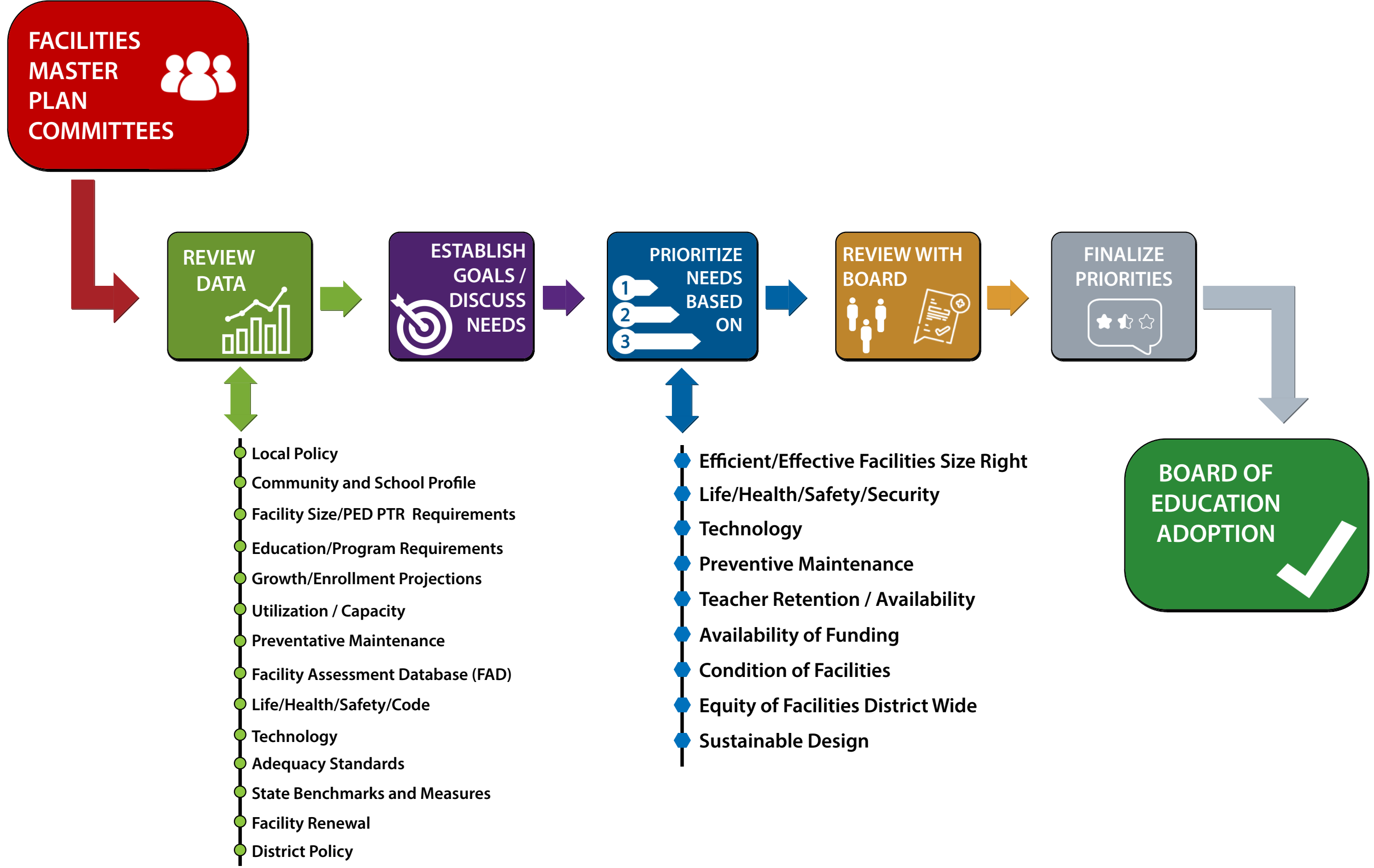
Based on that data, the major concerns of JVPS and the FMP Core committee were security, condition of existing facilities, ability of existing facilities to meet future needs, efficient utilization of facilities, availability of funding, and the ability to keep all district schools up to community expectations.

The chart on the next page provides a schematic diagram of the process and the categories that the FMP Core committee utilized in the prioritization of the identified needs of the district.

Prioritization Process

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Prioritization Process

Facilities Master Plan Prioritization Schedule

March 18, 2021: Strategic Planning Meeting

A virtual strategic planning meeting was held March 18, 2021 with district staff to develop the Facilities Master Plan (FMP) process and schedule.

The meeting agenda included:

- FMP Process
- Data:
 - PSFA FMP Checklist
 - District Background Information
 - Capital Project Funding
- Discussion:
 - FMP Goals and Expectations
 - Facility Goals & Objectives
 - Facility Issues, Concerns & Needs
- Decisions:
 - FMP Decision Making Process
 - FMP Core Committee Recommendations
 - School Board Review and Approval
- FMP Schedule
- FMP Committee Members

Meeting Summary: The FMP process and decision-making process was established during the strategic planning meeting. The FMP schedule was established and there was discussion of district facility goals, objectives, and expectations for the FMP. Facility issues, concerns and needs were discussed. District background and relevant information were the main topics of the meeting, as well as condition of schools and right-sizing facilities. The relationship between JVPS and its local community was discussed. The community showed its support of the district by passing the most recent general obligation bond and SB-9 election in 2019. Financial considerations and funding sources for the next five years were discussed.

The importance of partnerships with the community and PSCOC/PSFA was discussed. The FMP Core committee provided input concerning district needs, issues and concerns. Preliminary findings on demographics trends were shared with the committee. Existing square footage of the district's schools was reviewed and compared to PSCOC/PSFA recommended square footages. The importance of right sizing district facilities to assure available funds are being spent to meet the educational needs of district students. The facility needs of each district school were identified and discussed in depth. The Facilities Assessment Database ranking was also shared with the committee.

March 23, 2021: Site Assessment and FAD/FMAR Review

An in-person site assessment of all district facilities with district maintenance staff was conducted.

Prioritization Process

The PSFA Facilities Assessment Database (FAD) executive summary and Facilities Maintenance Assessment Report (FMAR) information for the JVPS schools was reviewed and edited to reflect the existing conditions of district facilities.

At the end of the site assessment and FAD/FMAR reviews, an in-person meeting was held with district staff, the immediate past interim superintendent of JVPS and the PSFA Regional Manager for JVPS. This meeting was held to complete the overall review of the condition of district facilities and provide a history of facility maintenance and capital projects and to complete the identification of the FMP process to be used.

April 19, 2021: San Diego Riverside Charter School FAD Review

A virtual meeting with the Head Principal of San Diego Riverside Charter School was conducted. The PSFA Facilities Assessment Database (FAD) executive summary and Facilities Maintenance Assessment Report (FMAR) information for SDRCS was reviewed and edited to reflect the existing conditions of the school's facilities.

April 20, 2021: School Board FMP Review Meeting

The school board members reviewed the FMP information and progress and provided input at their regular meeting. The meeting agenda included:

- FMP Progress
- FMP Schedule
- FMP Partnerships
- Data:
 - District Background Information
 - Enrollment Projections
 - Capacity Studies Summary
 - District Facilities Age and Condition
 - Latest FAD Ranking
 - History of Capital Projects and Capital Funding
- Discussion:
 - JVPS Projects Currently in progress
 - Facility Issues, Concerns & Needs
 - Prioritization Survey Results and Capital Plan Recommendations

Meeting Summary: The JVPS School Board of Education met in a regular meeting to review the progress of the FMP process to date. The JVPS School Board reviewed, analyzed and discussed the information and progress of the FMP.

April 21, 2021: Issue Community Survey

A facility needs survey containing all the district identified needs was issued. The survey was virtual, and the link was posted on the Jemez Valley Public Schools' website. It was available for any community member and staff who wished to complete it. The survey was available for ten days

Prioritization Process

and the community was asked to identify any additional facility needs that were not identified in the survey.

April 27, 2021: FMP Core Committee Meeting

The appointed FMP Core committee members met to review information including the community survey, discuss data, and provide input.

The meeting agenda included:

- FMP Schedule
- Brief review of data:
 - Latest FAD Ranking
 - History of Capital Projects and Capital Funding
- Discussion:
 - Facility Issues, Concerns & Needs
 - Input on District Needs
 - Community Input Survey Results
- Decisions:
 - To issue a Community Survey to assist the district in prioritizing its facility needs

Meeting Summary: There was a brief recap of background information, including a review of the latest FAD ranking. The results from the community needs input survey were shared with the FMP Core committee for analysis and discussion. The probable cost of the priorities was shared during the meeting. All facilities and their needs were reviewed and open for discussion again. The FMP Core committee agreed to issue a second community survey requesting the community to provide input and prioritize the list of existing facility needs.

May 4, 2021: Issue Community FMP Facility Needs Prioritization Survey

An FMP facility needs prioritization survey containing all the district identified needs was issued. The survey was virtual, and the link was posted on the Jemez Valley Public Schools' website. It was available for any community member and staff who wished to complete it. The survey was available for approximately seven days and requested that the community prioritize the identified JVPS facility needs.

May 11, 2021: San Diego Riverside Charter School Site Visit & FMP Core Committee Meeting

An in-person site assessment of all SDRCS facilities with the Head Principal was conducted. The PSFA Facilities Assessment Database (FAD) executive summary and Facilities Maintenance Assessment Report (FMAR) information for SDRCS was reviewed again and edited to reflect the existing conditions of the school's facilities.

At the end of the SDRCS site assessment and FAD/FMAR reviews, an in-person meeting was held with JVPS district staff to review the results of the Community FMP Facility Needs Prioritization survey. The appointed FMP Core committee members met to review information, discuss data, and provide input.

Prioritization Process

The meeting agenda included:

- FMP Schedule
- Brief review of data:
 - Latest FAD Ranking
 - History of Capital Projects and Capital Funding
- Discussion:
 - Facility Issues, Concerns & Needs
 - Input on District Needs
 - Prioritization Survey Results
- Decisions:
 - District Priorities, Capital Plan Recommendations

Meeting Summary: There was a brief recap of background information, including a review of the latest FAD ranking. The results from the Community FMP Facility Needs Prioritization survey were shared with the FMP Core committee for analysis and discussion. The probable cost of the priorities was shared during the meeting. All facilities and their needs were reviewed and open for discussion again. The community survey provided insight to the facility needs issues that are important to the community. The FMP Core committee agreed with the results from the survey and the facility priorities to recommend to the school board. With the results from the community survey, the FMP Core committee was able to develop the list of FMP Facility Needs recommendations and create a capital improvement plan to assist JVPS in addressing its facility needs.

May 18, 2021: School Board Review Meeting

The school board members reviewed the FMP information and progress and provided input at their regular meeting. The meeting agenda included:

- FMP Progress
- FMP Schedule
- FMP Partnerships
- Data:
 - District Background Information
 - Enrollment Projections
 - Capacity Studies Summary
 - District Facilities Age and Condition
 - Latest FAD Ranking
 - History of Capital Projects and Capital Funding
- Discussion:
 - JVPS Projects Currently in progress
 - Facility Issues, Concerns & Needs
 - Prioritization Survey Results and Capital Plan Recommendations

Meeting Summary: The JVPS School Board of Education met in a regular meeting to review the results from the FMP meetings, and to discuss the FMP recommendations put forth by the FMP

Prioritization Process

Core committee. The JVPS School Board reviewed and analyzed the information and progress of the FMP.

- Discussed identified district priorities that:
 - Meet PSCOC/PSFA Requirements
 - Align with the Facilities Assessment Database (FAD)
 - Provide Efficient and Effective Use of Existing Facilities
 - Promote and Enlist Community Partnership
 - Provide Modern, Well-kept Facilities: Upgraded Facilities and Building Systems

May 26, 2021: FMP Utilization Meeting

A virtual meeting was held to review and finalize the findings of the capacity and utilization study.

July 20, 2021: School Board Meeting

The final FMP document was presented to the JVPS community and school board for adoption. The FMP document was adopted by the JVPS School Board.

A copy of the presentation of each 2022-2026 FMP meeting can be found in the appendix of this document.

B.2. PRIORITIES IN RELATIONSHIP TO THE FAD AND THE NMAS

Facility Assessment Database

The Facilities Assessment Database (FAD) ranking of the JVPS schools was shared with participants at every FMP meeting. It was updated, reviewed by, and discussed with district staff and the JVPS FMP Core committee throughout the FMP process. During this FMP process the FAD rankings did not change. The 2021-22 FAD Ranking was published December 28, 2020. The FAD rankings were presented during each FMP discussion. The condition of facilities and the FAD rankings were compared, discussed, and became part of the criteria in the JVPS FMP Core committee's prioritization of the district's facility needs. The following table contains the FAD Ranking for the JVPS schools:

2021-2022 PSCOC/PSFA RANKING OF JVPS SCHOOLS

JVPS PSFA Facilities Assessment Database (FAD)

School	2021-22 Rank	Weighted NMCI
Jemez Valley ES	247	27.86%
Jemez Valley MS	491	16.82%
Jemez Valley HS	356	22.73%
San Diego Riverside Charter	148	33.45%

STATE PARTICIPATION IN APPROVED PROJECTS: 36%
DISTRICT PARTICIPATION IN APPROVED PROJECTS: 64%

Prioritization Process

The Public Schools Facility Authority (PSFA) ranks all school facility needs statewide according to a standards-based formula, and in general, prioritizes funding to the schools with the greatest needs at the top of the list. The list of ranked facility needs is called the New Mexico Condition Index (NMCI) or the Facilities Assessment Database (FAD). The FAD is the state's tool to keep track of the condition of school facilities. Based on the information it provides, the state assigns a ranking to the schools based on the condition and age of the building systems of a facility, and the combination of building repair cost and life cycle analysis with NM Educational Adequacy Standards to evaluate conditions. The closer a school is to number one on the database, the more in need the facility is. This means that only Jemez Valley Elementary School and San Diego Riverside Charter School currently qualify to receive funding assistance from the state. The FAD is updated every year by the state. It is the responsibility of JVPS to review the FAD yearly and to adjust its facility priorities as needed to align with the FAD ranking.

Jemez Valley Public Schools understands the importance of partnerships and has been successful at working closely with its local community and PSCOC/PSFA to partner on qualified facility projects. This partnership has resulted in capital improvement projects and three awards for JVPS facility master plan projects since 2004. See the following chart on.

The district and the FMP Core committee has continuously focused on aligning FAD ranked schools with capital improvement projects as identified in the previous list of priorities. Based on the 2021-2022 FAD ranking of 148 for SDRCS and 247 for JVES, both schools are eligible for systems based projects, which could consist of replacement of building and site systems that are past their useful life. Due to the availability of funding, it is conceivable that JVPS will prepare to request partnering with its local community and PSCOC/PSFA for systems-based projects during the 2022-23 PSCOC funding cycle. There are several building and site systems that have been identified in the JVPS District Wide Facility Needs Priorities list which could result in a PSCOC/PSFA partnership. A timeline for this potential partnership has not been finalized as the district anticipates requesting community support of its capital improvement plan in a general obligation bond election November 2021.

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C.1. JEMEZ VALLEY PUBLIC SCHOOLS PLANNING STRATEGY AND IMPLEMENTATION

At the conclusion of the 2022-2026 Facilities Master Plan process, facility priorities were identified for JVPS schools, and a capital improvement plan was generated that addresses the critical needs of JVPS for the next five years and well into the foreseeable future. This is a living document that JVPS has committed to review yearly and modify as necessary to reflect the direction of the district.

During the 2022-26 FMP process, Jemez Valley Public Schools, along with its local community, established a comprehensive list of District Wide FMP Facility Priorities for JVES, JVMS and JVHS as well as a list of FMP Facility Priorities for each individual school that was not covered in the District Wide FMP Facility Priorities. During the FMP process each district school was evaluated by several relevant questions related to existing conditions and the future of the school. The responses to these questions led to discussion which assisted the FMP Core committee in developing the recommendations of FMP Facility Priorities for the JVPS School Board.

a. Does JVPS need a new school to accommodate growth / relieve overcrowding? Each existing school at JVPS has the capacity to accommodate additional students. With the current and projected district student enrollment there is no need to add a new school. If all of the school age population in the district's service area would attend JVPS schools then there could be a need to increase the size of the existing schools, but not create a new school.

b. Which JVPS facilities need to be fully replaced? The results of the community survey revealed that it is the desire of the local community to replace all district schools, JVES, JVMS, JVHS and SDRCS; however, it is not practical or necessary to replace all the JVPS schools at this time.



Jemez Valley Elementary School is an older facility with original construction in 1956 and additions in 1969, 1988 and 1997. As stated above, the local community would like to replace **JVES with new facilities; however, the existing conditions do not warrant a complete replacement school at this time.** The district provides preventive and regular maintenance which has extended the life of the school. Jemez Valley Elementary School has a FAD ranking of 247 that might qualify it for a total replacement or major renovation in the near future, but at this time it only qualifies for building/site system renewal.



Jemez Valley Middle School is the newest school in the district with original construction in 1997 and no addition. As stated above, the local community would like to replace **JVMS with new facilities; however, the existing conditions do not warrant a replacement school at this time. The district provides preventive and regular maintenance which has extended the life of the school.** Jemez Valley Middle School has a FAD ranking of 491 that reflects the overall good condition of the school and it does not qualify for state funding for replacement, renovation or building/site system renewal.

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Jemez Valley High School is an older facility with original construction in 1953 and additions in 1956, 1969, 1981 and 2003. As stated above, the local community would like to replace JVHS with new facilities; however, the existing conditions do not warrant a complete replacement school at this time. The district provides preventive and regular maintenance which has extended the life of the school. Jemez Valley High School has a FAD ranking of 356 that reflects the overall good condition of the school and it does not qualify for state funding for replacement, renovation or building/site system renewal.



San Diego Riverside Charter School is an older facility with original construction in 1935 and additions in 1960 and 1965. The school would like to replace SDRCS with new facilities and the existing conditions appear to warrant a complete replacement school at this time. The school provides preventive and regular maintenance to the best of its abilities which has extended the life of the school. San Diego Riverside Charter School has a FAD ranking of 148 that might qualify it for a total replacement or major renovation in the near future, but at this time it only qualifies for building/site system renewal.

c. Which JVPS facilities need major renovation? The results of the community survey revealed that, even with preventive and regular maintenance, there are numerous facility needs at each JVPS. This is in part due to the limited ability of the district to fund capital and large scale maintenance projects. Major renovation of JVPS schools was not a high priority for the community, but building / site system renewal was an important part of the JVPS FMP Facility Priorities.

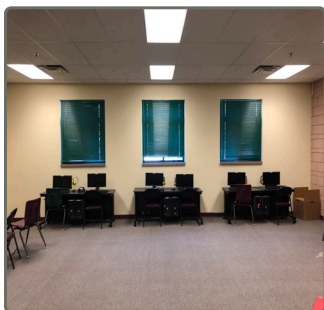


The local community would like to replace JVES with new facilities; however, the existing conditions do not warrant a complete replacement or major renovation of the school at this time.

The district's preventive and regular maintenance has extended the life of some building and site systems; however, several systems are in need of renewal. These systems include HVAC, water distribution, lighting, drainage/landscaping, exterior wall finish, institutional equipment, ceiling finishes, floor finishes, parking lots, site lighting, fire alarm/detection, security systems, and walkways. There are several capital improvement projects identified for JVES. These projects include creation of an outdoor learning space and an additional Pre-K classroom in the existing building. Jemez Valley Elementary School has a FAD ranking of 247 which qualifies it for building/site system renewal. The district has addressed all major and minor FMAR findings at JVES to the best of their



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ability with limited funding.

Jemez Valley Middle School is the newest school in the district and does not require a major renovation. The district's preventive and regular maintenance has extended the life of some building and site systems; however, several systems are in need of renewal. These systems include HVAC, water distribution, lighting, drainage/landscaping, exterior wall finish, institutional equipment, ceiling finishes, floor finishes, parking lots, fire alarm/detection, security systems, site specialties, and walkways. There are several capital improvement projects identified for JVMS. These projects include creation of a turf play field and an outdoor learning space. Jemez Valley Middle School's FAD ranking does not qualify it for any state funding at this time. The district has addressed all major and minor FMAR findings at JVMS to the best of their ability with limited funding.



Jemez Valley High School has evolved since 1953. The local community would like to replace JVHS with new facilities; however, the existing conditions do not warrant a complete replacement or major renovation of the school at this time. The district's preventive and regular maintenance has extended the life of some building and site systems; however, several systems are in need of renewal. These systems include HVAC, water distribution, lighting, drainage/landscaping, exterior wall finish, institutional equipment, ceiling finishes, floor finishes, exterior windows, parking lots, site lighting, fire alarm/detection, security systems, site specialties and walkways. There are several capital improvement projects identified for JVHS. These projects include creation of an outdoor learning space and renovation of the gym and lobby. Jemez Valley High School's FAD ranking does not qualify it for any state funding at this time. The district has addressed all major and minor FMAR findings at JVHS to the best of their ability with limited funding.



San Diego Riverside Charter School has evolved since 1935. The school would like to replace its school with new facilities and the existing conditions appear to warrant a complete replacement or major renovation of the school at this time. The school's preventive and regular maintenance has extended the life of some building and site systems; however, several systems are in need of renewal. These systems include HVAC, exterior doors, exterior windows, water distribution, lighting, plumbing, exterior wall finish, institutional equipment, floor finishes, intercom, security systems, and walkways. There is one capital improvement project identified for SDRCS and that is the renovation of



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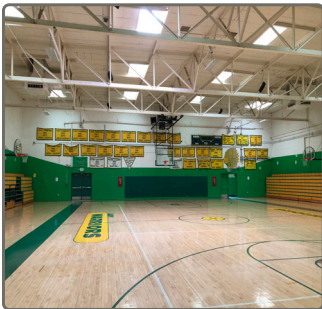


the stage. San Diego Riverside Charter School's FAD ranking qualifies it for state funding of its building/site system renewal projects. The school has addressed all major and minor FMAR findings at SDRCS to the best of their ability with limited funding.

d. Which JVPS facilities need minor renovation? The results of the community survey revealed that, even with preventive and regular maintenance, there are numerous facility needs at each JVPS. This is in part due to the limited ability of the district to fund capital and large scale maintenance projects. Minor renovation of JVPS schools was not a high priority for the community, but building / site system renewal was an important part of the JVPS FMP Facility Priorities.



The local community would like to replace JVES with new facilities; however, the existing conditions do warrant minor renovation of the school at this time. The district's preventive and regular maintenance has extended the life of some building and site systems; however, several systems are in need of renewal. These building/site systems were addressed in the previous facility question. There are several capital improvement projects identified for JVES that could be considered minor renovation. These projects include renovation of restrooms, creation of an outdoor adult seating area, creation of an outdoor seating area with shade structures, and renovation of the staff lounge. Jemez Valley Elementary School has a FAD ranking of 247 which qualifies it for building/site system renewal. The district has addressed all major and minor FMAR findings at JVES to the best of their ability with limited funding.

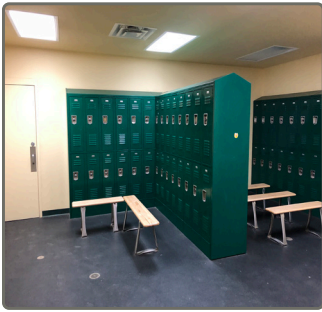


Jemez Valley Middle School is the newest school in the district; however, it does require some minor renovation. The district's preventive and regular maintenance has extended the life of some building and site systems; however, several systems are in need of renewal. These building/site systems were addressed in the previous facilities question. There are several capital improvement projects identified for JVMS that could be considered minor renovation. These projects include renovation of restrooms, renovation of staff lounge and outdoor seating area with shade structures. Jemez Valley Middle School's FAD ranking does not qualify it for any state funding at this time. The district has addressed all major and minor FMAR findings at JVMS to the best of their ability with limited funding.

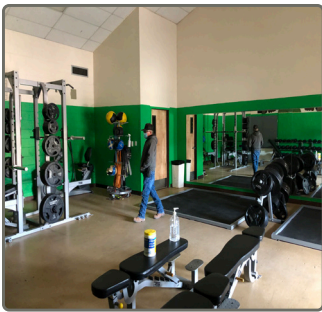


Jemez Valley High School has evolved since 1953. The local community would like to replace JVHS with new facilities; however, the existing

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conditions do warrant minor renovation of the school at this time. The district's preventive and regular maintenance has extended the life of some building and site systems; however, several systems are in need of renewal. These systems were addressed in the previous facilities questions. There are several capital improvement projects identified for JVHS that could be considered minor renovation. These projects include renovation of restrooms, renovation of the staff lounge, renovation of snack bar and an outdoor seating area with shade structures. Jemez Valley High School's FAD ranking does not qualify it for any state funding at this time. The district has addressed all major and minor FMAR findings at JVHS to the best of their ability with limited funding.



San Diego Riverside Charter School has evolved since 1935. The school would like to replace its school with new facilities and the existing conditions appear to warrant a complete replacement or major renovation of the school at this time. The school's preventive and regular maintenance has extended the life of some building and site systems; however, several systems are in need of renewal. These building/site systems were addressed in the previous facilities question. There are no capital improvement projects identified for SDRCS that could be considered minor renovation. There are no capital improvement projects identified for SDRCS. San Diego Riverside Charter School's FAD ranking qualifies it for state funding of its building/site system renewal projects. The school has addressed all major and minor FMAR findings at SDRCS to the best of their ability with limited funding.



e. Which JVPS facilities only need general maintenance? All of the JVPS facilities need preventive and regular maintenance; however, there are no JVPS facilities that only need general maintenance. Building/site systems for each JVPS school have been identified in the previous facilities questions that could result in capital needs if not addressed. The primary facilities needs that JVPS should be addressed as soon as funding is available are the HVAC, water distribution, parking lots, lighting, fire alarm/detection and security. The district has addressed all major and minor FMAR findings at JVPS schools to the best of their ability with limited funding.



f. Which JVPS facilities need gross square foot reductions? All of the JVPS facilities need to reduce square footage. Each school in the district, with the exception of SDRCS, have a student enrollment below its identified capacity. However, if the student age population of the district's service area attended the JVPS schools, there would be no need to reduce square footage. Jemez Valley High School is considering demolition of

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their 9th Grade Academy building when funding is available. No square footage at JVES and JVMS have been identified for demolition. There are two unoccupied buildings on the SDRCS campus that the school would consider demolishing; however, the lack of funding has been an issue.

g. Which of the JVPS facilities need to be closed, consolidated, or repurposed? There are no JVPS facilities that need to be closed or consolidated. Jemez Valley Elementary School wants to repurpose a vacant classroom space into a Pre-K classroom to better serve community needs. The district would like to repurpose the 9th Grade Academy into a community space; however, lack of funding for this project will result in the demolition of this facility. San Diego Riverside Charter School does not intend to close, consolidate or repurpose any of its facilities.



h. Are there Pre-K facility needs in the JVPS service area? Jemez Valley Elementary School has one Pre-K classroom, but in the past has had two Pre-K classrooms. The district would like to expand its Pre-K program and create another Pre-K classroom in a vacant classroom space inside the JVES building. The district feels that this would allow JVPS to better serve its local community.

The following table provides a summary of the responses to the above FMP facility questions.

School	Grades	Replace - When	Major Renovation	Minor Renovation	General Maintenance	Gross Square Foot Reduction	Close / Consolidate / Repurpose
Jemez Valley ES	PreK-5	Yes - 2026+	Yes - 2026+	Yes	Yes	Yes	No
Jemez Valley MS	6-8	No	No	Yes	Yes	Yes	No
San Diego Riverside Charter	K-8	Yes - 2026+	Yes - 2026+	Yes	Yes	Yes	No
Jemez Valley HS	9-12	Partial - 2026+	Yes - 2026+	Yes	Yes	Yes	Partial

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C.2. TECHNOLOGY/BROADBAND PLAN

Jemez Valley Public Schools receives approximately \$210,000 per year from its Educational Technology bond. The district plans to continue renewing its Educational Technology bond to assure its technology program meets the needs of its educational program and student. Jemez Valley Public Schools also has access to E-rate funding and the PSCOC/PSFA Broadband Initiative for technology. The district is aware of the broadband initiative that PSCOC/PSFA has undertaken to provide all New Mexico Public School Districts with affordable and high speed broadband access. The district will continue to monitor its technology system and work with PSFA when it is appropriate and will benefit the district. The district will also continue to apply for e-rate funding for its technology program.

The district is dedicated to providing its students with access to up-to-date technology. While the district does not have a documented technology plan, it does have an active technology department that constantly identifies upgrades to technology infrastructure, equipment and software to meet the needs of the schools. Currently JVPS has a 1:1 computer to student program that meets the needs of its students. The district has stepped up its efforts to assure that its students have access to the internet. It is currently using mobile hot spots at strategic locations, including parking lots, to provide internet access to all students. The district continues to upgrade its technology infrastructure to keep up with the newest advancements. Technology is a tool that the district uses extensively in the classroom and for support services which requires a steady funding source for equipment, software and training.

C.3 SECURITY

Jemez Valley Public Schools is constantly reviewing and updating the security of its schools. During this FMP process the district reached out via surveys to its local community for input regarding the safety and security of students. The first survey asked the local community to identify safety and security issues that they felt were important to the district and its students. Once the communities identified their safety and security issues, a second local community survey was issued asking them to prioritize all the JVPS Facility needs. When the results of the Community FMP Facilities Priorities survey were reviewed, safety and security were the top three priorities of the local community.

The number one district wide FMP Facilities Priority for JVPS, as identified by the local community, is to create or upgrade security entries and administration offices at each school. The district will address this issue at JVES, JVMS and JVHS by assessing the level of security at each school entry and the administration offices and then upgrading each area as needed. The number two district wide FMP Facilities Priority for JVPS is to upgrade the fire detection / alarm system at JVES, JVMS and JVHS to assure that all three schools have the same level of fire detection / alarm systems to keep students, staff and visitors safe. The district will begin addressing this issue by assessing the condition of these systems in each school and upgrading them as needed. The number three district wide FMP Facilities Priority for JVPS is to upgrade security cameras at all district facilities including the bus barn, JVES, JVMS and JVHS. The district will begin addressing this issue by assessing the condition of the existing security cameras and also assessing the effectiveness of

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their current locations. Once the assessment is complete JVPS will begin upgrading both the security camera equipment, their locations and monitoring. The probable cost for these top three FMP priorities is \$1,123,431.

Capital Plan Priorities

The 2022 through 2026 FMP District Wide Capital Improvement Priorities are:

JVPS 2022-26 FMP District Wide Capital Improvement Priorities

Project Priority	Facility Need	Potential Funding Source	PSFA Priority	Anticipated Schedule	Probable Total Project Cost
1	Upgrade Security: Secure all main entries and upgrade secretarial offices / areas	GOB/SB-9	1-Security	2022	\$175,500
2	Upgrade Fire Detection / Alarm system(s)	GOB/SB-9	1-Systems	2021-2025	\$840,356
3	Install and upgrade security cameras at Bus Barn and throughout JVPS	GOB/SB-9	Security	2021-2025	\$107,575
4	Upgrade HVAC (Heating, Ventilation, and Air Conditioning)	GOB/SB-9	2-Systems	2022	\$4,641,553
5	Upgrade to LED lighting (Except MS Multi-Purpose and HS Gym)	GOB/SB-9	3-Systems	2022	\$1,100,510
6	Upgrade technology: keep it current	EdTech	4-Broadband	2021-25	\$1,050,000
7	Assess and repair/replace water supply system and leaking water supply and waster water lines	GOB/SB-9	5-Systems	2021-22	\$1,634,168
8	Upgrade parking lots, site lighting and repair concrete walkways	GOB/SB-9	6-Systems	2023	\$686,725
9	Repair / Upgrade stucco finish	GOB/SB-9	7-Systems	2023	\$624,000
10	Install electric site marquee	GOB/SB-9	Capital	2023	\$162,500
11	Upgrade classroom casework, remove lockers and create student display cases	GOB/SB-9	Systems	2023	\$436,800
12	Create outdoor learning spaces	GOB/SB-9	Capital	2024	\$304,200
13	Create outdoor seating and dining area with shade structure(s)	SB-9	Capital	2024	\$72,800
14	Create an exercise track on the JVPS campus including the elementary school, middle school, high school and baseball field areas	GOB/SB-9	Capital	2026	\$243,100
15	Upgrade / renovate restrooms	GOB/SB-9	Systems	2024	\$939,900
16	Replace / install window blinds in classrooms / rooms / office (where needed)	SB-9	Systems	2023	\$38,025
17	Create an amphitheater in the area between the middle and high school	GOB/SB-9	Capital	2026	\$260,000
18	Upgrade classroom chairs	SB-9	Systems	2023	\$15,600
19	Upgrade outdoor basketball courts	GOB/SB-9	Systems	2023	\$195,000
20	Upgrade tennis courts	GOB/SB-9	Systems	2024	\$175,500
21	Upgrade landscaping and site drainage	SB-9	Systems	2021-25	\$72,475
22	Upgrade staff lounges	GOB/SB-9	Systems	2024	\$182,325
23	Increase storage space and/or sheds (clean out existing storage areas)	GOB/SB-9	Capital	2026	\$546,000
24	Preventive and Regular Maintenance	GOB/SB-9	Systems	2021-25	\$1,137,500
25	Upgrade roof drains / rain gutters (completed)	SB-9	Systems	2026	\$0
Total Priority Probable Project Cost:					\$15,642,112

The Jemez Valley Public Schools (JVPS) capital plan prioritized list of facility needs for the next five years was developed with input from the local community through surveys, oversight by the JVPS Facilities Master Plan (FMP) Core committee and adopted by the JVPS School Board. The previous FMP priorities were reviewed and incorporated into this FMP process if they had not been completed. The local community and FMP Core committee participated in the identification and prioritization of FMP Facilities Priorities. Discussion concerning prioritization of the FMP facility needs centered on their impact to students and the district.

Review of the list of FMP Facilities Needs identified by the local community and district staff revealed that each JVPS school had similar facility needs to be addressed. The FMP Core committee created

Capital Plan Priorities

a district wide list of capital improvement priorities to assure that each district school would have a similar level of safety, security, system performance/condition and available amenities.

While the majority of facility needs at each school were needs common to each district school and included in the district wide FMP Facilities Priorities list, there were some facility needs related to a specific district school. The FMP Core committee created a separate list of FMP Facilities Priorities for each individual school, JVES, JVMS and JVHS to cover all the facility needs at each school and district wide. San Diego Riverside Charter School created its own list of FMP Facilities Priorities.

The focus of the FMP prioritization process was to develop a capital improvement plan that would provide a safe and comfortable environment for all JVPS students, staff and visitors. The results of the FMP prioritization process revealed a capital improvement plan with a focus on safety and security issues district wide. The top three items are safety and security related at JVES, JVMS and JVHS.

The 2022 through 2026 FMP Jemez Valley Elementary School Capital Improvement Priorities are:

JVPS 2022-26 FMP Elementary School Capital Improvement Priorities

Project Priority	Facility Need	Potential Funding Source	PSFA Priority	Anticipated Schedule	Probable Total Project Cost
1	Renovate / Replace the entire School	GOB/SB-9	1-Capital	2024	\$9,124,570
	Total Priority #1 Probable Project Cost:				\$9,124,570
2	Create another Pre-K Classroom (renovate existing classroom)	GOB/SB-9	2-Capital	2022	\$682,500
3	Replace VCT in corridors and classrooms	GOB/SB-9	2-Systems	2022	\$48,750
4	Replace carpet in 4 classrooms	EdTech	2-Systems	2022	\$30,940
5	Paint wood and metal roof trim	GOB/SB-9	Systems	2023	\$1,625
6	Provide adult seating areas on playground	GOB/SB-9	Capital	2023	\$1,300
N/A	Upgrade classroom chairs (included in DW Priorities)	SB-9	Systems		\$0
N/A	Create outdoor learning space(s) (included in DW Priorities)	GOB/SB-9	2-Capital		\$0
N/A	Stock teacher workroom with equipment and materials (not facility related)	GOB/SB-9	Systems		\$0
N/A	Speech room air filter (Included in DW HVAC)	GOB/SB-9	2-Systems		\$0
N/A	Remove weeds and stickers (included in DW Landscaping / Drainage)	GOB/SB-9	Systems		\$0
N/A	Replace ceiling tiles as needed (in progress)	GOB/SB-9	Systems		\$0
N/A	Replace wood chips in playground with a safer material (installing new wood chips)	GOB/SB-9	Systems		\$0
	Total Priority 2-6 Probable Project Cost:				\$765,115

Capital Plan Priorities

The 2022 through 2026 FMP Jemez Valley Middle School Capital Improvement Priorities are:

JVPS 2022-26 FMP Middle School Capital Improvement Priorities

Project Priority	Facility Need	Potential Funding Source	PSFA Priority	Anticipated Schedule	Probable Total Project Cost
1	Create a turf area / field	GOB/SB-9	Capital	2023	\$325,000
2	Replace carpet in 7 classrooms and offices	SB-9	Systems	2022	\$54,145
3	Upgrade outdoor courtyard (outdoor furniture, blacktop and striping replacement)	SB-9	Systems	2022	\$22,750
4	Upgrade cafeteria tables with connected chairs	SB-9	Systems	2021	\$15,470
N/A	Renovate / Replace the entire School (Only 24 years old)		Capital		\$0
N/A	Access to outdoor water (for Ag/FFA students who work with raised garden beds and greenhouses) There is water available		Systems	2021	\$0
N/A	Replace ceiling tiles as needed (in progress)	SB-9	Systems	2021	\$0
N/A	Remove weeds and stickers (included in DW Landscaping / Drainage)	SB-9	Systems	2021	\$0
Total Priority 1-4 Probable Project Cost:					\$417,365

The 2022 through 2026 FMP Jemez Valley High School Capital Improvement Priorities are:

JVPS 2022-26 FMP High School Capital Improvement Priorities

Project Priority	Facility Need	Potential Funding Source	PSFA Priority	Anticipated Schedule	Probable Total Project Cost
1	Renovate / Replace the entire School	GOB/SB-9	1-Capital	2024	\$11,840,465
Total Priority #1 Probable Project Cost:					\$11,840,465
2	Replace VCT in corridors, cafeteria and 6 classrooms	SB-9	2-Systems	2022	\$16,705
2	Replace carpet in 5 classrooms	SB-9	2-Systems	2022	\$38,675
3	Replace all exterior windows in 1981 addition	GOB/SB-9	2-Systems	2024	\$117,000
4	Paint wood and metal roof trim	SB-9	Systems	2022	\$1,625
5	Repair / Upgrade HS Gym and Lobby: beams are too low; sound system; lighting; concession area	GOB/SB-9	Capital	2022	\$258,375
5	Increase size of main gym	GOB/SB-9	Capital	2022	\$0
6	Paint rolling door in computer lab 114	SB-9	Systems	2022	\$975
7	Upgrade overhead doors in vocational training workshop	SB-9	Systems	2022	\$27,300
8	Upgrade sound system for performing arts	SB-9	Systems	2022	\$65,000
9	Paint interior of County Extension room	SB-9	Systems	2022	\$3,120
10	Replace door to music room	SB-9	Systems	2022	\$4,550
N/A	Replace ceiling tiles as needed (in progress)		Systems	2021	\$0
N/A	Upgrade power tools for vocational training workshop		Systems		\$0
N/A	Renovate 9th grade academy to CTE Lab		Capital		\$0
N/A	Provide a dumpster for vocational training workshop		Systems		\$0
Total Priority 2-10 Probable Project Cost:					\$533,325

Capital Plan Priorities

The 2022 through 2026 FMP San Diego Riverside Charter School Capital Improvement Priorities are:

SDRCS 2022-26 FMP Capital Improvement Priorities

Project Priority	Facility Need	Potential Funding Source	PSFA Priority	Anticipated Schedule	Probable Total Project Cost
1	Renovate / Replace / Relocate the entire School		1-Capital	2024	\$11,830,000
	Total Priority #1 Probable Project Cost:				\$11,830,000
2	Upgrade Intercom		2-Systems	2022	\$60,431
3	Re-Key and replace locks as needed		2-Systems	2022	\$32,500
4	Cafeteria Bldg. Replace Doors		2-Systems	2023	\$13,000
5	Cafeteria Bldg. Replace Windows		2-Systems	2024	\$9,750
6	Replace floor finishes in computer lab		2-Systems	2022	\$7,280
7	Upgrade science classroom		2-Systems	2022	\$26,000
8	Upgrade technology		3-Broadband	2021-2025	\$65,000
9	Upgrade playing field		2-Systems	2025	\$325,000
10	Upgrade playground and equipment		2-Systems	2024	\$65,000
11	Upgrade basketball courts		Systems	2024	\$182,000
12	Replace shade structure over 4 benches		Systems	2022	\$45,500
13	Upgrade exit to basketball courts; not ADA		Systems	2024	\$16,250
14	Assess and upgrade the waste water station pump.		Systems	2022	\$71,500
15	Upgrade heating and cooling system. The cooling is evaporative coolers. Water lines are broken.		2-Systems	2023	\$302,133
16	Upgrade campus electric system: Transformer, Panel & Wiring		2-Systems	2024	\$201,422
	Total Priority 2-16 Probable Project Cost:				\$1,422,766

The Jemez Valley Public Schools FMP facilities priorities listed above reflect the facility mission, vision, and goals of the district to provide a safe, comfortable, stimulating learning environment to all JVPS students in efficient and effective facilities. While the local community, through the surveys, identified that they would like to replace existing district facilities, the FMP Core committee realized that without a partnership with PSCOC/PSFA it would not be possible to replace existing facilities at this time. The PSCOC/PSFA FAD ranking of JVPS schools did not support replacement or major renovation of existing district facilities.

The JVPS FMP facilities priorities identify the capital improvement projects and are ranked in order of importance. It was the determination of JVPS and its FMP Core committee to focus on life-health-safety-security, general maintenance, building systems renewal, and technology projects at all JVPS facilities during this FMP process. The FMP Core committee reviewed and discussed district facility needs and developed a list of recommendations to present to the JVPS School Board. The FMP Core committee identified specific facility needs as priorities with the understanding that the district might not be able to accomplish the priorities in order, but will determine which priorities to complete based on availability of funding.

During the FMP Core committee review and discussion of district facility needs, the committee focused on the district mission; vision; FMP issues, concerns, needs; and FMP goals, objectives, and expectations.

Capital Plan Priorities



Jemez Valley Public Schools 2021

Mission *The JVPS will ensure that all students will be inspired to succeed as lifelong learners through a collaborative and community based educational environment that embraces multi-cultural diversity.*

Vision *The JVPS will be accountable for creating a culture of high academic standards, expectations and achievement based on a respect for diversity that supports individual needs and implements programs and services to cultivate student learning. JVPS will develop and maintain a sincere relationship with its families and community.*

FMP GOALS, OBJECTIVES & EXPECTATIONS

Create Capital Improvement Plan that provides a safe, healthy environment for students, staff and visitors

Transparent interaction with community and PSCOC/PSFA

Identify capital projects that promote partnership with community and PSFA: Align Capital Improvement Plan with PSFA Facilities Assessment Database

Attract In-District students to attend JVPS

Promote community involvement with District



FMP ISSUES, CONCERNS, NEEDS

Security: Need improvement at school entries

Facility Condition: HVAC, Fire Alarm, Asphalt, Playground, stucco

Enrollment / Utilization: Declining

Technology: Always needing to update

21st Century Best Practices: Would like outdoor learning spaces

Extracurricular / Community Activities: Limited

Pre-K: Would like to add a Pre-K classroom

Community / Funding: Good support

Teacher Retention / Housing:



Capital Plan Priorities

D.1. PRIORITY STANDARDS BASED CAPITAL IMPROVEMENT PROJECTS FOR THE NEXT 5 YEARS

The Jemez Valley Public Schools (JVPS) district wide FMP facilities priorities do not include any standards based capital improvement projects; however, the individual school FMP facilities priorities do include a standards based capital improvement project for JVES and JVHS. As mentioned in this section, the local community expressed their desire to replace each JVPS school with new facilities. The FMP Core committee realized that replacement of existing schools with new facilities is not feasible without a PSCOC/PSFA partnership, but if PSCOC/PSFA funding becomes available in the future that is the direction the district would pursue for Jemez Valley Elementary and Jemez Valley High School. San Diego Riverside Charter School would like to replace its existing facilities; however, it realizes that there are several issues that need to be resolved with the Jemez Pueblo and PSCOC/PSFA prior to being able to undertake a standards based capital improvement project. The probable cost for these projects would be:

Jemez Valley Elementary School Replacement:	\$9,124,570
Jemez Valley High School Replacement:	\$11,840,465
San Diego Riverside Charter School Replacement:	\$10,895,885

These costs are based on current construction pricing. Increase the probable cost by 3% per year until the construction project is started. It is anticipated that funding for these projects would come from a partnership with PSCOC/PSFA and the local JVPS community through a combination of general obligation bonds and SB-9 at a future date.

D.2. PRIORITY SYSTEM BASED PROJECTS FOR THE NEXT 5 YEARS

The majority of facility needs at the JVPS schools are building/site system renewal projects. The local community would like to replace all JVPS schools with new facilities; however, the existing conditions do not warrant a complete replacement or major renovation of the schools at this time. The district's preventive and regular maintenance has extended the life of some building and site systems at its schools; however, several systems are in need of renewal. These systems include HVAC, lighting, water distribution, parking lots, exterior wall finishes, institutional equipment, ceiling finishes, floor finishes, plumbing, interior finishes, site specialities, landscape/drainage, fire alarm/detection, security systems, and walkways.

The most critical building/site system projects include the HVAC, water distribution and fire alarm/detection systems. These are major capital improvement projects that, if they fail, can interfere with student learning and will result in escalated costs for emergency response.

San Diego Riverside Charter School has evolved since 1935. The school would like to replace its school with new facilities and the existing conditions appear to warrant a complete replacement or major renovation of the school at this time. The school's preventive and regular maintenance has extended the life of some building and site systems; however, several systems are in need of renewal. These systems include HVAC, exterior doors, exterior windows, water distribution,

Capital Plan Priorities

lighting, plumbing, exterior wall finish, institutional equipment, floor finishes, intercom, security systems, and walkways. There is one capital improvement project identified for SDRCS and that is the renovation of the stage.

Jemez Valley Elementary School Systems Renewal:	\$3,220,818
Jemez Valley Middle School Systems Renewal:	\$3,153,569
Jemez Valley High School Systems Renewal:	\$6,216,180
San Diego Riverside Charter School Systems Renewal:	\$1,449,435

These costs are based on current construction pricing. Increase the probable cost by 3% per year until the construction project is started. It is anticipated that funding for these projects would come from a partnership with PSCOC/PSFA and the local JVPS community through a combination of general obligation bonds and SB-9 at a future date. Jemez Valley Elementary School has a FAD ranking of 247 which qualifies it for building/site system renewal. Jemez Valley Middle School and Jemez Valley High School FAD rankings do not qualify it for any state funding at this time. San Diego Riverside Charter School's FAD ranking of 148 qualifies it for state funding of its building/site system renewal projects.

D.3. PRIORITY SECURITY BASED FOR THE NEXT 5 YEARS

Jemez Valley Public Schools is constantly reviewing and updating the security of its schools. During this FMP process the district reached out via surveys to its local community for input regarding the safety and security of students. The first survey asked the local community to identify safety and security issues that they felt were important to the district and its students. Once the communities identified their safety and security issues, a second local community survey was issued asking them to prioritize all the JVPS Facility needs. When the results of the Community FMP Facilities Priorities survey were reviewed, safety and security were the top three priorities of the local community.

The focus of the FMP prioritization process was to develop a capital improvement plan that would provide a safe and comfortable environment for all JVPS students, staff and visitors. The results of the FMP prioritization process revealed a capital improvement plan with a focus on safety and security issues district wide. The top three items are safety and security related at JVES, JVMS and JVHS.

The number one district wide FMP Facilities Priority for JVPS, as identified by the local community, is to create or upgrade security entries and administration offices at each school. The district will address this issue at JVES, JVMS and JVHS by assessing the level of security at each school entry and the administration offices and then upgrading each area as needed. The number two district wide FMP Facilities Priority for JVPS is to upgrade the fire detection / alarm system at JVES, JVMS and JVHS to assure that all three schools have the same level of fire detection / alarm systems to keep students, staff and visitors safe. The district will begin addressing this issue by assessing the condition of these systems in each school and upgrading them as needed. The number three district wide FMP Facilities Priority for JVPS is to upgrade security cameras at all district facilities

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including the bus barn, JVES, JVMS and JVHS. The district will begin addressing this issue by assessing the condition of the existing security cameras and also assessing the effectiveness of their current locations. Once the assessment is complete JVPS will begin upgrading both the security camera equipment, their locations and monitoring.

Jemez Valley Elementary School Security:	\$81,250
Jemez Valley Middle School Security:	\$58,500
Jemez Valley High School Security:	\$119,600
San Diego Riverside Charter School Security:	\$60,431

These costs are based on current construction pricing. Increase the probable cost by 3% per year until the construction project is started. It is anticipated that funding for these security projects would come from a partnership with PSCOC/PSFA and the local JVPS community through a combination of general obligation bonds and SB-9 at a future date. The district will continue to monitor its security needs and work with PSCOC/PSFA when it is appropriate.

D.4. PRIORITY BROADBAND PROJECTS FOR THE NEXT 5 YEARS

The district is dedicated to providing its students with access to up-to-date technology. While the district does not have a documented technology plan, it does have an active technology department that constantly identifies upgrades to technology infrastructure, equipment and software to meet the needs of the schools. Currently JVPS has a 1:1 computer to student program that meets the needs of its students. The district has stepped up its efforts to assure that its students have access to the internet. It is currently using mobile hot spots at strategic locations, including parking lots, to provide internet access to all students. The district continues to upgrade its technology infrastructure to keep up with the newest advancements. Technology is a tool that the district uses extensively in the classroom and for support services which requires a steady funding source for equipment, software and training.

Jemez Valley Elementary School Broadband/Technology:	\$262,500
Jemez Valley Middle School Broadband/Technology:	\$262,500
Jemez Valley High School Broadband/Technology:	\$525,000
San Diego Riverside Charter School Broadband/Technology:	\$65,000

These costs are based on current construction pricing. Increase the probable cost by 3% per year until the construction project is started. It is anticipated that funding for these projects would come from a partnership with PSCOC/PSFA and the local JVPS community with Educational Technology bonds at a future date. Jemez Valley Public Schools receives approximately \$210,000 per year from its Educational Technology bond. The district plans to continue renewing its Educational Technology bond to assure its technology program meets the needs of its educational program and student. Jemez Valley Public Schools also has access to E-rate funding and the PSCOC/PSFA Broadband Initiative for technology. The district is aware of the broadband initiative that PSCOC/PSFA has under-taken to provide all New Mexico Public School Districts with affordable and high

Capital Plan Priorities

speed broadband access. The district will continue to monitor its technology system and work with PSFA when it is appropriate and will benefit the district. The district will also continue to apply for e-rate funding for its technology program.

Capital Improvement Plan

The following pages contain the overall JVPS Capital Improvement Plan by PSCOC funding category in a detailed spreadsheet. The spreadsheet provides funding information on the projects listed in the capital improvement plan developed to meet the facility needs of JVPS. The capital improvement plan has been developed with the understanding that it is a living document and has flexibility. It is understood that the priorities recommended by the JVPS FMP Core committee to the JVPS School Board will be addressed as funding becomes available and will not necessarily be accomplished in the order listed. Other identified district facility needs may be addressed prior to addressing all the recommended priorities. Due to limited GOB funds at the completion of this FMP, JVPS did not establish a detailed schedule to accomplish its newly identified priorities and capital improvement projects in this FMP, but rather identified a general time line when they anticipate being able to accomplish projects.

The JVPS capital improvement plan spreadsheet includes all identified needs sorted by PSCOC funding category school. The following legend will aid in understanding the funding source categories:

Funding Source Legend:

The total 2022-2026 facilities needs have been broken down into eight project types and corresponding funding sources. The eight project types and corresponding funding sources are:

- BS-GOB: Building Systems anticipating GOB funding
- BS-SB9: Building Systems anticipating SB-9 funding
- L-GOB: Life-Health-Safety-Security-Code projects anticipating GOB funding
- L-SB9: Life-Health-Safety-Security-Code projects anticipating SB-9 funding
- MP-GOB: Miscellaneous projects anticipating GOB funding
- MP-SB9: Miscellaneous projects anticipating SB-9 funding
- P-SB9: Preventive maintenance projects anticipating SB-9 funding
- Tech: Technology projects anticipating Ed Tech and E-rate funding

Capital Plan Priorities

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Capital Plan Priorities

Project Type	FACILITY NAME	AREA-Year	AREA	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
systems	JVES	DW	ES	Dist	Exterior Walls	FacRen	BS-GOB	Upgrade stucco finish	15,000	sf	\$8.00	\$120,000	\$156,000	
systems	JVES	DW	ES	Dist	HVAC	AdqStd	BS-GOB	Upgrade HVAC: speech room air filter	34,557	sf	\$25.00	\$863,925	\$1,123,103	
systems	JVES	DW	ES	Dist	Institutional Equipment	FacRen	BS-GOB	Upgrade classroom casework as needed	400	lf	\$350.00	\$140,000	\$182,000	
CIP	JVES	DW	ES	Dist	Renovation	FacRen	BS-GOB	Upgrade / renovate restrooms	1,014	sf	\$250.00	\$253,500	\$329,550	
systems	JVES	DW	ES	Dist	Z-Parking Lots	LHSS	BS-GOB	Upgrade parking lots	35,000	sf	\$4.00	\$140,000	\$182,000	
systems	JVES	DW	ES	Dist	Z-Site Lighting	LHSS	BS-GOB	Upgrade site lighting	35,000	sf	\$2.00	\$70,000	\$91,000	
systems	JVES	DW	ES	Dist	Z-Water Distribution	AdqStd	BS-GOB	Access and repair/replace leaking supply and waste water lines	35,977	sf	\$7.50	\$269,828	\$350,776	
systems	JVHS	DW	HS	Dist	Exterior Walls	FacRen	BS-GOB	Upgrade stucco finish	45,000	sf	\$8.00	\$360,000	\$468,000	
systems	JVHS	DW	HS	Dist	HVAC	AdqStd	BS-GOB	Upgrade HVAC	57,273	sf	\$25.00	\$1,431,825	\$1,861,373	
systems	JVHS	DW	HS Gym	Dist	HVAC	AdqStd	BS-GOB	Upgrade HVAC	19,205	sf	\$15.00	\$288,075	\$374,498	
systems	JVHS	DW	HS	Dist	Institutional Equipment	FacRen	BS-GOB	Upgrade classroom casework as needed	360	lf	\$350.00	\$126,000	\$163,800	
CIP	JVHS	DW	HS	Dist	Renovation	FacRen	BS-GOB	Upgrade / renovate restrooms	860	ea	\$250.00	\$215,000	\$279,500	
CIP	JVHS		HS	Dist	Renovation	FacRen	BS-GOB	Renovation of 9th grade academy to CTE Lab	19,205	sf	\$200.00	\$3,841,000	\$4,993,300	
systems	JVHS	DW	HS	Dist	Z-Parking Lots	LHSS	BS-GOB	Upgrade parking lots	30,000	sf	\$4.00	\$120,000	\$156,000	
systems	JVHS	DW	HS	Dist	Z-Site Specialties	FacRen	BS-GOB	Upgrade and expand outdoor basketball courts	2,500	sf	\$30.00	\$75,000	\$97,500	
systems	JVHS	DW	HS	Dist	Z-Water Distribution	AdqStd	BS-GOB	Access and repair/replace leaking supply and waste water lines	86,166	sf	\$7.50	\$646,245	\$840,119	
systems	JVMS	DW	MS	Dist	HVAC	AdqStd	BS-GOB	Upgrade HVAC	39,464	sf	\$25.00	\$986,600	\$1,282,580	
systems	JVMS	DW	MS	Dist	Institutional Equipment	FacRen	BS-GOB	Upgrade classroom casework as needed; replace casework in classroom206	200	ls	\$350.00	\$70,000	\$91,000	
CIP	JVMS		MS	Dist	New Construction	AdqStd	BS-GOB	Create a turf area/field for students	1	ea	\$250,000.00	\$250,000	\$325,000	
CIP	JVMS	DW	MS	Dist	Renovation	FacRen	BS-GOB	Upgrade / renovate restrooms	1,018	ea	\$250.00	\$254,500	\$330,850	
systems	JVMS	DW	MS	Dist	Z-Parking Lots	LHSS	BS-GOB	Upgrade parking lots	17,500	sf	\$4.00	\$70,000	\$91,000	
systems	JVMS	DW	MS	Dist	Z-Site Specialties	FacRen	BS-GOB	Upgrade and expand outdoor basketball courts	2,500	sf	\$30.00	\$75,000	\$97,500	
systems	JVMS	DW	MS	Dist	Z-Water Distribution	AdqStd	BS-GOB	Access and repair/replace leaking supply and waste water lines	39,464	sf	\$7.50	\$295,980	\$384,774	
systems	JVPS	DW	District Wide	Dist	Z-Site Specialties	LHSS	BS-GOB	Upgrade waste water treatment plant: In progress	0	sf	\$1.00	\$0	\$0	\$14,251,221
systems	Admin		2015 FMP	Dist	Floor Finishes	FacRen	BS-SB9	Replace carpet in Administration	2,250	sf	\$7.00	\$15,750	\$20,475	
systems	Bus Barn		2015 FMP	Dist	Floor Finishes	FacRen	BS-SB9	Replace floor finishes in toilet room and entry at Bus Barn	125	sf	\$7.00	\$875	\$1,138	
systems	Bus Barn		2015 FMP	Dist	Floor Finishes	FacRen	BS-SB9	Replace carpet in Bus Barn	125	sf	\$7.00	\$875	\$1,138	
systems	JVES		ES	Dist	Ceiling Finishes	FacRen	BS-SB9	Replace ceiling tiles as needed	12,000	sf	\$5.00	\$60,000	\$78,000	
systems	JVES		ES	Dist	Exterior Walls	PreMaint	BS-SB9	Paint wood and metal roof trim	1	ea	\$1,250.00	\$1,250	\$1,625	
systems	JVES		ES	Dist	Floor Finishes	FacRen	BS-SB9	Replace carpet: 4 classrooms	3,400	sf	\$7.00	\$23,800	\$30,940	
systems	JVES		ES	Dist	Floor Finishes	FacRen	BS-SB9	Replace VCT in corridors and classrooms	7,500	sf	\$5.00	\$37,500	\$48,750	
systems	JVES	DW	ES	Dist	Institutional Equipment	LocPol	BS-SB9	Replace/install window blinds in classrooms / rooms/ offices where needed	42	ea	\$250.00	\$10,500	\$13,650	
systems	JVES		ES	Dist	Institutional Equipment	FacRen	BS-SB9	Upgrade classroom chairs	400	ea	\$30.00	\$12,000	\$15,600	
systems	JVES		ES	Dist	Institutional Equipment	LocPol	BS-SB9	Stock teacher workroom with equipment and materials	1	ea	\$15,000.00	\$15,000	\$19,500	
systems	JVES	DW	ES	Dist	Lighting; Branch Circuits	AdqStd	BS-SB9	Upgrade to LED	34,557	ea	\$6.00	\$207,342	\$269,545	
CIP	JVES		ES	Dist	New Construction	LocPol	BS-SB9	Provide adult seating on playground	4	ea	\$250.00	\$1,000	\$1,300	
CIP	JVES	DW	ES	Dist	Renovation	LocPol	BS-SB9	Upgrade / renovate staff lounge	650	sf	\$85.00	\$55,250	\$71,825	
systems	JVES	DW	ES	Dist	Roof	FacRen	BS-SB9	Upgrade roof drains / rain gutters	0	ea	\$1,500.00	\$0	\$0	
systems	JVES	DW	ES	Dist	Z-Drainage/Landscaping	AdqStd	BS-SB9	Upgrade landscaping and site drainage: Remove wee	1	ea	\$17,500.00	\$17,500	\$22,750	
systems	JVES		ES	Dist	Z-Playground	FacRen	BS-SB9	Upgrade playground equipment: In progress	1	ea	\$75,000.00	\$75,000	\$97,500	
systems	JVES		ES	Dist	Z-Playground	LHSS	BS-SB9	Replace wood chips in playground with safer material	1	ea	\$25,000.00	\$25,000	\$32,500	
systems	JVHS		HS	Dist	Ceiling Finishes	FacRen	BS-SB9	Replace ceiling tiles as needed	25,000	sf	\$5.00	\$125,000	\$162,500	
systems	JVHS		HS	Dist	Exterior Doors	FacRen	BS-SB9	Upgrade overhead doors in vocational training workshop	2	ea	\$10,500.00	\$21,000	\$27,300	

Capital Plan Priorities

Project Type	FACILITY NAME	AREA-Year	AREA	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
systems	JVHS		HS	Dist	Exterior Windows	FacRen	BS-SB9	Replace all exterior windows on 1981 addition	400	sf	\$225.00	\$90,000	\$117,000	
systems	JVHS		HS	Dist	Floor Finishes	FacRen	BS-SB9	Replace carpet in 5 classrooms	4,250	sf	\$7.00	\$29,750	\$38,675	
systems	JVHS		HS	Dist	Floor Finishes	FacRen	BS-SB9	Replace VCT in corridors, cafeteria, and 6 classrooms	2,570	sf	\$5.00	\$12,850	\$16,705	
systems	JVHS	DW	HS	Dist	Institutional Equipment	LocPol	BS-SB9	Replace/install window blinds in classrooms / rooms/ offices where needed	35	ea	\$250.00	\$8,750	\$11,375	
systems	JVHS		HS	Dist	Institutional Equipment	FacRen	BS-SB9	Upgrade power tools for vocational training workshop	1	ea	\$12,500.00	\$12,500	\$16,250	
systems	JVHS		HS	Dist	Institutional Equipment	FacRen	BS-SB9	Upgrade sound system for performing arts	1	ea	\$50,000.00	\$50,000	\$65,000	
systems	JVHS		HS	Dist	Interior Doors	FacRen	BS-SB9	Replace door to music room	1	ea	\$3,500.00	\$3,500	\$4,550	
systems	JVHS	DW	HS	Dist	Lighting; Branch Circuits	AdqStd	BS-SB9	Upgrade to LED: HS gym has LED	76,478	ea	\$6.00	\$458,868	\$596,528	
CIP	JVHS	DW	HS	Dist	Renovation	LocPol	BS-SB9	Upgrade / renovate staff lounge	350	sf	\$85.00	\$29,750	\$38,675	
CIP	JVHS			Dist	Renovation	LocPol	BS-SB9	Upgrade snack bar to make money for all sports	400	sf	\$150.00	\$60,000	\$78,000	
systems	JVHS	DW	HS Gym	Dist	Roof	FacRen	BS-SB9	Upgrade roof drains / rain gutters	0	ea	\$1,500.00	\$0	\$0	
systems	JVHS	DW	HS	Dist	Roof	FacRen	BS-SB9	Upgrade roof drains / rain gutters	0	ea	\$1,500.00	\$0	\$0	
systems	JVHS		2015 FMP	Dist	Wall Finishes	AdqStd	BS-SB9	Install sound attenuating panels on 2 walls of music room	400	sf	\$50.00	\$20,000	\$26,000	
systems	JVHS	DW	HS	Dist	Z-Drainage/Landscaping	AdqStd	BS-SB9	Upgrade landscaping and site drainage	1	ea	\$25,750.00	\$25,750	\$33,475	
systems	JVHS		2015 FMP	Dist	Z-Landscaping / Drainage	AdqStd	BS-SB9	Access and upgrade drainage between 9th grade academy and main high school buildings	1	ea	\$12,500.00	\$12,500	\$16,250	
systems	JVHS	DW	HS	Dist	Z-Site Lighting	LHSS	BS-SB9	Upgrade site lighting	30,000	sf	\$2.00	\$60,000	\$78,000	
systems	JVMS		MS	Dist	Ceiling Finishes	FacRen	BS-SB9	Replace ceiling tiles as needed	7,500	sf	\$5.00	\$37,500	\$48,750	
systems	JVMS		MS	Dist	Floor Finishes	FacRen	BS-SB9	Replace carpet in 7 classrooms and offices	5,950	sf	\$7.00	\$41,650	\$54,145	
systems	JVMS	DW	MS	Dist	Institutional Equipment	LocPol	BS-SB9	Replace/install window blinds in classrooms / rooms/ offices where needed	40	ea	\$250.00	\$10,000	\$13,000	
systems	JVMS		MS	Dist	Institutional Equipment	FacRen	BS-SB9	Upgrade cafeteria tables with connected chairs	14	ea	\$850.00	\$11,900	\$15,470	
systems	JVMS	DW	MS	Dist	Lighting; Branch Circuits	AdqStd	BS-SB9	Upgrade to LED: MultiPurpose space has LED	30,056	ea	\$6.00	\$180,336	\$234,437	
CIP	JVMS	DW	MS	Dist	Renovation	LocPol	BS-SB9	Upgrade / renovate staff lounge	650	sf	\$85.00	\$55,250	\$71,825	
systems	JVMS	DW	MS	Dist	Roof	FacRen	BS-SB9	Upgrade roof drains / rain gutters	0	ea	\$750.00	\$0	\$0	
systems	JVMS	DW	MS	Dist	Z-Drainage/Landscaping	AdqStd	BS-SB9	Upgrade landscaping and site drainage: Remove all w	1	ea	\$12,500.00	\$12,500	\$16,250	
systems	JVMS		MS	Dist	Z-Drainage/Landscaping	FacRen	BS-SB9	Upgrade outdoor courtyard: furniture, blacktop and striping replacement	1	ea	\$17,500.00	\$17,500	\$22,750	
systems	JVMS	DW	MS	Dist	Z-Site Lighting	LHSS	BS-SB9	Upgrade site lighting	17,500	sf	\$2.00	\$35,000	\$45,500	
Maint	JVPS	DW	DW	Dist	Maintenance	FacRen	BS-SB9	Maintain and upgrade campus building systems	5	yr	\$175,000.00	\$875,000	\$1,137,500	
systems	JVPS	DW	District Wide	Dist	Z-Site Specialties	FacRen	BS-SB9	Upgrade tennis courts	5,400	sf	\$25.00	\$135,000	\$175,500	
systems	JVPS	DW	DW	Dist	Z-Water Distribution	AdqStd	BS-SB9	Bring potable water to school	1	ea	\$45,000.00	\$45,000	\$58,500	\$3,946,145
systems	JVES	DW	ES	Dist	Fire Alarm, Detection	LHSS	L-GOB	Upgrade Fire Detection/Alarm system	35,977	sf	\$4.00	\$143,908	\$187,080	
systems	JVHS	DW	HS	Dist	Fire Alarm, Detection	LHSS	L-GOB	Upgrade Fire Detection/Alarm system	86,166	sf	\$4.00	\$344,664	\$448,063	
systems	JVMS	DW	MS	Dist	Fire Alarm, Detection	LHSS	L-GOB	Upgrade Fire Detection/Alarm system	39,464	sf	\$4.00	\$157,856	\$205,213	\$840,356
systems	JVES	DW	ES	Dist	Communications; Security	LHSS	L-SB9	Install and upgrade security cameras	1	ea	\$17,500.00	\$17,500	\$22,750	
systems	JVES	DW	ES	Dist	Communications; Security	LHSS	L-SB9	Upgrade Security: secure all main entries and upgrade secretarial offices/areas	1	ea	\$45,000.00	\$45,000	\$58,500	
systems	JVES	DW	ES	Dist	Z-Site Walkways	LHSS	L-SB9	Repair concrete walkways	250	sf	\$35.00	\$8,750	\$11,375	
systems	JVHS	DW	HS	Dist	Communications; Security	LHSS	L-SB9	Install and upgrade security cameras	1	ea	\$35,000.00	\$35,000	\$45,500	
systems	JVHS	DW	HS	Dist	Communications; Security	LHSS	L-SB9	Upgrade Security: secure all main entries and upgrade secretarial offices/areas	1	ea	\$45,000.00	\$45,000	\$58,500	
systems	JVHS	DW	HS	Dist	Z-Site Walkways	LHSS	L-SB9	Repair concrete walkways	500	sf	\$35.00	\$17,500	\$22,750	
systems	JVMS	DW	MS	Dist	Communications; Security	LHSS	L-SB9	Install and upgrade security cameras	1	ea	\$18,250.00	\$18,250	\$23,725	
systems	JVMS	DW	MS	Dist	Communications; Security	LHSS	L-SB9	Upgrade Security: secure all main entries and upgrade secretarial offices/areas	1	ea	\$45,000.00	\$45,000	\$58,500	
systems	JVMS	DW	MS	Dist	Z-Site Walkways	LHSS	L-SB9	Repair concrete walkways	200	sf	\$35.00	\$7,000	\$9,100	
CIP	JVPS	DW	Bus Barn	Dist	Communications; Security	LHSS	L-SB9	Install and upgrade security cameras at bus barn	1	ea	\$12,000.00	\$12,000	\$15,600	\$326,300

Capital Plan Priorities

NEEDS BY PSCOC CATEGORY

Project Type	FACILITY NAME	AREA-Year	AREA	Identified By	SYSTEM	CATEGORY	Funding Source	FACILITY NEEDS	QTY	UNIT	COST/UNIT	MACC	TOTAL PROJECT COST	SUBTOTALS
CIP	JVES	DW	ES	Dist	New Construction	EdPro	MP-GOB	Create outdoor learning space(s)	1,200	sf	\$65.00	\$78,000	\$101,400	
CIP	JVES		ES	Dist	New Construction	EdPro	MP-GOB	Install Pre-K classroom	1,500	sf	\$350.00	\$525,000	\$682,500	
CIP	JVHS	DW	HS	Dist	New Construction	EdPro	MP-GOB	Create outdoor learning space(s)	1,200	sf	\$65.00	\$78,000	\$101,400	
CIP	JVHS		HS	Dist	Renovation	LocPol	MP-GOB	Upgrade/repair HS gym and lobby: beams too low; sound system needs upgrade; upgrade lighting; concession area needs more equipment	13,250	sf	\$15.00	\$198,750	\$258,375	
CIP	JVMS	DW	MS	Dist	New Construction	EdPro	MP-GOB	Create outdoor learning space(s)	1,200	sf	\$65.00	\$78,000	\$101,400	
CIP	JVPS	DW	DW	Dist	New Construction	LocPol	MP-GOB	Create an amphitheater in the area between the middle school and high school	4,000	sf	\$50.00	\$200,000	\$260,000	
CIP	JVPS	DW	DW	Dist	New Construction	LocPol	MP-GOB	Create an exercise track on the JVPS campus including the elementary school, middle school, high school and baseball field areas (1 mile long 4 feet wide)	22,000	sf	\$8.50	\$187,000	\$243,100	
CIP	JVPS	DW	DW	Dist	New Construction	LocPol	MP-GOB	Increase storage space and/or sheds	1,200	sf	\$350.00	\$420,000	\$546,000	
CIP	JVPS	DW	DW	Dist	Z-Site Specialities	LocPol	MP-GOB	Install electric site marquee	1	ea	\$125,000.00	\$125,000	\$162,500	\$2,456,675
CIP	JVES	DW	ES	Dist	New Construction	LocPol	MP-SB9	Create outdoor seating area with shade structure(s)	450	sf	\$35.00	\$15,750	\$20,475	
CIP	JVHS	DW	HS	Dist	New Construction	LocPol	MP-SB9	Create outdoor seating area with shade structure(s)	650	sf	\$35.00	\$22,750	\$29,575	
CIP	JVMS	DW	MS	Dist	New Construction	LocPol	MP-SB9	Create outdoor seating area with shade structure(s)	500	sf	\$35.00	\$17,500	\$22,750	\$72,800
systems	JVHS		HS	Dist	Exterior Doors	PreMaint	P-SB9	Paint rolling door in computer lab 114	1	ea	\$750.00	\$750	\$975	
systems	JVHS		HS	Dist	Exterior Walls	PreMaint	P-SB9	Paint wood and metal roof trim	1	ea	\$1,250.00	\$1,250	\$1,625	
systems	JVHS		HS	Dist	Wall Finishes	PreMaint	P-SB9	Paint interior of County Extension room	800	sf	\$3.00	\$2,400	\$3,120	\$5,720
Tech	JVPS	DW	DW	Dist	Technology: including WiFi	Tech	T-ET	Keep technology current	5	yr	\$210,000.00	\$1,050,000	\$1,050,000	\$1,050,000
Jemez Valley Public Schools Total Needs:								TOTAL				\$17,895,552	\$22,949,217	\$22,949,217
CIP	JVES		ES		New Construction	AdqStd	MP-GOB	Renovate / Replace entire school: 130 students	20,054	sf	\$350.00	\$7,018,900	\$9,124,570	
CIP	JVHS		HS		New Construction	AdqStd	MP-GOB	Renovate / Replace entire school: 82 students	26,023	sf	\$350.00	\$9,108,050	\$11,840,465	
CIP	JVHS		HS		New Construction	LocPol	MP-GOB	Increase size of main gym: Replace	22,500	sf	\$400.00	\$9,000,000	\$11,700,000	
CIP	JVMS		MS		New Construction	AdqStd	MP-GOB	Renovate / Replace entire school: 78 Students	23,947	sf	\$350.00	\$8,381,450	\$10,895,885	
Jemez Valley Public Schools Replacement Total Needs:								TOTAL				\$33,508,400	\$43,560,920	

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